



# Accountable, Effective & Well-Managed Government

## Focus Area All Funds Budget - \$177,585,176

Department	All Funds Departmental Budget
Office of the City Attorney	\$3,582,295
City Clerk and Clerk of Council	\$420,380
City Council	\$675,508
City Manager's Office	\$3,064,351
Communications & Public Information	\$1,576,965
Finance Department	\$13,618,799
Department of General Services	\$10,865,821
Human Resources	\$4,662,400
Information Technology Services (ITS)	\$13,849,368
Independent Community Policing Review Board	\$288,866
Office of Internal Audit	\$396,605
Office of Management and Budget (OMB)	\$1,475,268
Non-Departmental (City Memberships, Insurance, Debt Service, Cash Capital, Employee Compensation, Contingent Reserves, Response to Emergencies)	\$120,946,006
Office of Organizational Excellence (OOE)	\$177,448
Office of Performance Analytics (OPA)	\$655,709
Office of Voter Registration & Elections	\$1,329,387

# Office of the City Attorney



The Office of the City Attorney provides litigation services to enforce and defend city laws, agreements and regulations and to support petitions to protect children and adults in need of court ordered protection; processes Freedom of Information Act requests; drafts contracts, agreements, memorandums of understanding and ordinances; and provides general legal advice to City Council, boards and commissions and all city departments.

**Department Contact Info**

703.746.3750

[alexandriava.gov/cityattorney](http://alexandriava.gov/cityattorney)

**Department Head**

Joanna Anderson



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$2,348,297	\$2,417,739	\$2,708,906	\$291,167	12.0%
Non-Personnel	\$1,957,667	\$833,706	\$873,389	\$39,683	4.8%
<b>Total</b>	<b>\$4,305,964</b>	<b>\$3,251,445</b>	<b>\$3,582,295</b>	<b>\$330,850</b>	<b>10.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$4,305,964	\$3,251,445	\$3,582,295	\$330,850	10.2%
<b>Total</b>	<b>\$4,305,964</b>	<b>\$3,251,445</b>	<b>\$3,582,295</b>	<b>\$330,850</b>	<b>10.2%</b>
<b>Total Department FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>19.00</b>	<b>3.00</b>	<b>18.8%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to the addition of one full time Law Clerk and two full-time Assistant City Attorneys to meet the increased level of in-house service for legal counsel assistance in employment related cases, collective bargaining agreements and the community policing initiative. City Council also approved funding for a one-time 1% base salary bonus during the FY 2022 Add/Delete process. This is partly offset by a vacancy savings increase and a healthcare election savings.
- Non-personnel expenditures increase due to additional funding of \$50, 000 in outside legal counsel for the community policing program offset by a reduction in professional services, maintenance support, internal services, and a 50% reduction in all travel and education costs.
- During the FY 2022 budget process, City Council approved new community policing review board and employee collective bargaining ordinances. A total of \$200,000 was reallocated from Contingent Reserves to the City Attorney's Office to fund these initiatives.

## Office of the City Attorney



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>16.00</b>	<b>\$3,251,445</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$6,422)
<b>All Programs</b> <b>Office of City Attorney</b> — The FY 2022 approved budget includes funding to add a full-time Law Clerk to provide an increased level of service in employment litigations in part to bring in-house some employment cases that have been provided to date by outside counsel.	1.00	\$84,482
<b>All Programs</b> <b>Office of City Attorney</b> — The FY 2022 approved budget includes funding to add a half-time Assistant City Attorney to provide an increased level of service for legal counsel to assist in employment matters in part to bring in-house some employment cases that have been provided to date by outside counsel.	0.50	\$50,784
<b>All Programs</b> <b>Office of City Attorney</b> —The approved FY 2022 budget adds funding for a full time Assistant City Attorney position to the City Attorney's Office as part of the reallocation of \$850,000 in contingent reserves included in the proposed FY 2022 budget for costs associated with implementing the recently adopted Public Employee Collective Bargaining Ordinance.	1.00	\$100,000
<b>All Programs</b> <b>Office of City Attorney</b> —The approved FY 2022 budget adds funding for a half time Assistant City Attorney position and \$50,000 for outside legal services to the City Attorney's Office as part of the reallocation of \$600,000 in contingent reserves included in the proposed FY 2022 budget for costs associated with implementing the Independent Community Policing Review Board.	0.50	\$100,000
<b>All Programs</b> All General Fund travel, conferences, mileage, education and training dollars were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the temporary travel restrictions and the delay or cancellation of many in-person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$18,250)
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$20,256
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>19.00</b>	<b>\$3,582,295</b>

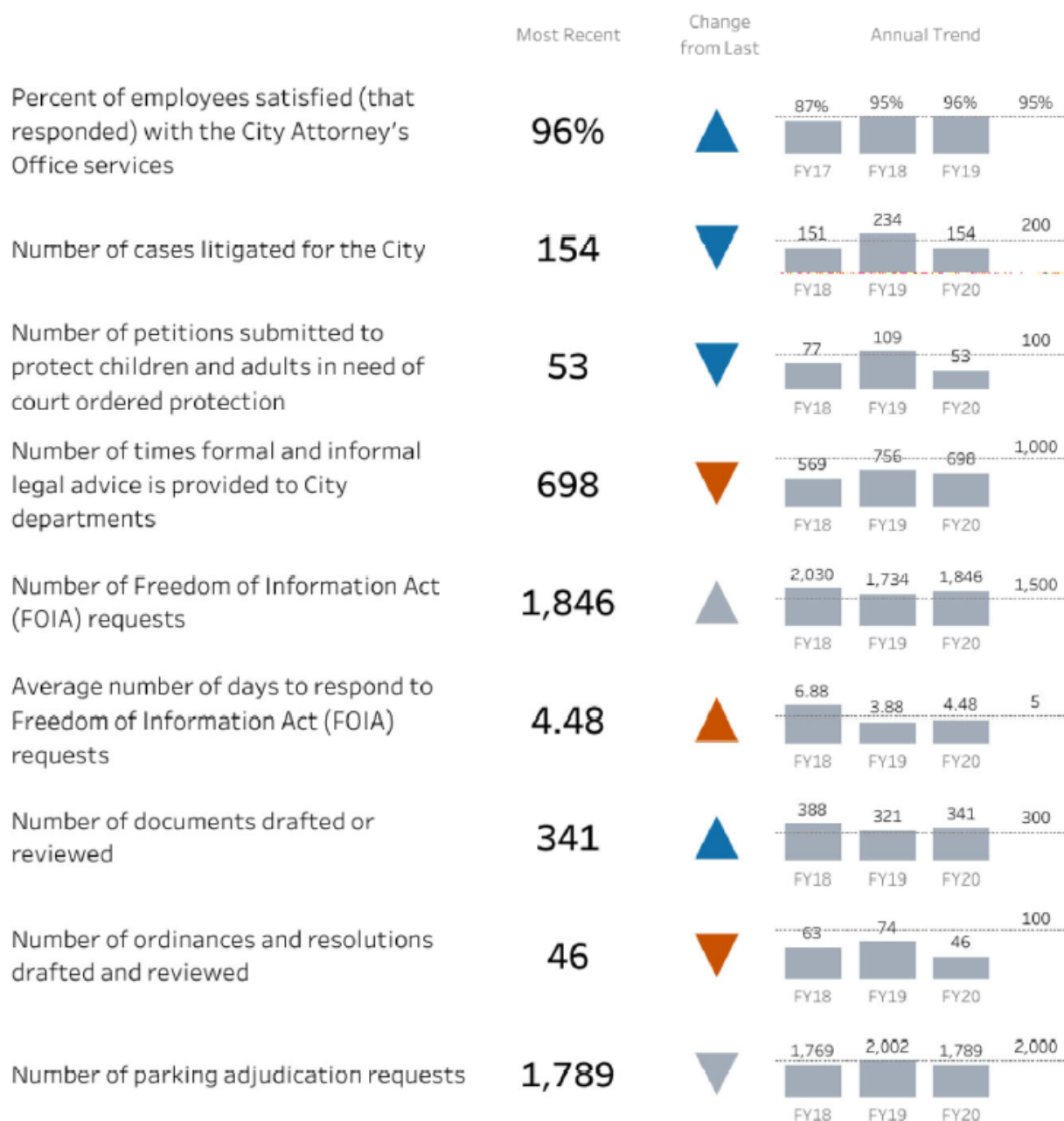


## PERFORMANCE INDICATORS

## Department Key Indicators

Strategic Plan indicators supported by this department: Increase percentage of residents who approve of the value of services received for taxes paid in Alexandria from 2016's 52%.

All data is reported by the department. Blue arrows indicates improvement, orange indicates a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Transactions	Ensure compliance with appropriate federal, state and city provisions	0.63 M	2
Legal Counsel	Provide legal direction and support to city departments.	0.84 M	2
Litigation	Represent the City in litigation to enforce and defend city laws, regulations and agreements.	1.36 M	2
Special Projects	Provide Parking Adjudication and Freedom of Information Act requests.	0.42 M	4

# City Clerk & Clerk of Council



The City Clerk is appointed by Council and serves as its secretary. The City Clerk prepares and distributes the docket for Council meetings and keeps minutes. The City Clerk keeps a record of the proceedings of meetings of Council and keeps a record of all approved ordinances and resolutions and reports presented to Council for consideration. All of these records are public records and open to inspection. The Office of the City Clerk is responsible for the production and distribution of dockets and supporting materials for Council meetings.

## Department Contact Info

703.746.4550

[alexandriava.gov/CityClerk](http://alexandriava.gov/CityClerk)

## Department Head

Gloria Sitton

## City Clerk &amp; Clerk of Council



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$342,687	\$361,252	\$362,578	\$1,326	0.4%
Non-Personnel	\$54,972	\$62,289	\$57,802	(\$4,487)	-7.2%
<b>Total</b>	<b>\$397,659</b>	<b>\$423,541</b>	<b>\$420,380</b>	<b>(\$3,161)</b>	<b>-0.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$397,659	\$423,541	\$420,380	(\$3,161)	-0.7%
<b>Total</b>	<b>\$397,659</b>	<b>\$423,541</b>	<b>\$420,380</b>	<b>(\$3,161)</b>	<b>-0.7%</b>
<b>Total Department FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs decrease mainly due to employees electing lower cost health insurance plans. This decrease is partially offset by the net impact of employee turnover, annual merit increases, and the employee base salary bonus.
- Non-personnel costs decrease due to a reduction in advertising costs and a City-wide reduction in travel and training budgets.



## City Clerk &amp; Clerk of Council



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>3.00</b>	<b>\$423,541</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$1,021)
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$2,911
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$1,051)
<b>All Programs</b> The approved budget reduces funds for advertising fees for submitting legal notices to local newspapers, which historically have been used to supplement advertising fees in the City Council's budget.	0.00	(\$4,000)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>3.00</b>	<b>\$420,380</b>

## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile
Docket Preparation & Distribution	Prepare and distribute items for Council consideration to members of Council and the public (manually and electronically) and to notify the public of items scheduled before Council in accordance with state and local laws.	0.10 M	1
Council Support	Provide reception, research, general office support and budget administration services in order to support Council's effective operation.	0.12 M	3
Meeting Support & Documentation	Maintain a permanent record of official City Council actions in a prompt and accurate manner.	0.12 M	3
Boards & Commission Support	Process City boards and commission applications, oaths and to manage, advertise and fill vacancies on boards and commissions.	0.08 M	4

# City Council



The Alexandria City Council is composed of a Mayor and six Council members who are elected at-large for three-year terms. The Mayor, who is chosen on a separate ballot, presides over meetings of the Council and serves as the ceremonial head of government. Council members traditionally choose the person receiving the most votes in the election to serve as Vice Mayor. The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.

## Department Contact Info

703.746.4550

[alexandriava.gov/Council](https://alexandriava.gov/Council)

## City Mayor

Justin Wilson



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$593,499	\$601,256	\$585,705	(\$15,551)	-2.6%
Non-Personnel	\$76,551	\$96,850	\$89,803	(\$7,047)	-7.3%
<b>Total</b>	<b>\$670,050</b>	<b>\$698,106</b>	<b>\$675,508</b>	<b>(\$22,598)</b>	<b>-3.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$670,050	\$698,106	\$675,508	(\$22,598)	-3.2%
<b>Total</b>	<b>\$670,050</b>	<b>\$698,106</b>	<b>\$675,508</b>	<b>(\$22,598)</b>	<b>-3.2%</b>
<b>Total Department FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- The FY 2022 approved personnel costs for the City Council decrease mainly due to changes in health insurance elections.
- Non-personnel costs decrease due to a reduction in estimated costs for photo copying and a 50% City-wide reduction in travel and training budgets.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>1.00</b>	<b>\$698,106</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$13,486)
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$682
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total, this generated \$0.7 million of General Fund savings.	0.00	(\$9,794)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>1.00</b>	<b>\$675,508</b>



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
City Council	The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.	0.70 M	1

# City Manager's Office



The Alexandria City Manager is appointed by the City Council to be the chief executive officer of the City. The City Manager carries out the policy directives of the City Council and manages the daily operations of City government. The City Manager oversees the preparation of the annual operating budget and 10-year Capital Improvement Program and periodic financial and administrative reports as may be required for submission to the City Council. The City Manager is responsible for proposing a detailed annual City Government operating budget amount to Council, which includes an Alexandria Public Schools operating transfer. The City Manager is responsible for overseeing presentations of policy choices and proposed plans to City Council and then overseeing the implementation of policies and plans that City Council adopts. The City Manager appoints all heads of departments and employees of the City, except those in elected, judicial, Alexandria City Public Schools, Alexandria Health Department, Alexandria Redevelopment and Housing Authority, AlexRenew, DASH, and Libraries positions, City Attorney's Office, and the Office of City Clerk/Clerk of Council.

The City Manager's Office includes three Deputy City Managers, who oversee City departments on a day-to-day basis as well as serve as liaisons to other departments and agencies that do not report to the City Manager. The City Manager's Office also includes the City's Race and Social Equity Officer, the Assistant City Manager & Legislative Director, the Assistant City Manager for Public Private Partnerships, and the City's new Chief Labor Relations Officer added due to the approval of employee collective bargaining by City Council.

## Department Contact Info

703.746.4300

[alexandriava.gov/CityManager](http://alexandriava.gov/CityManager)

## Department Head

Mark Jinks

# CITY OF ALEXANDRIA, VIRGINIA

## City Manager's Office



### EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$1,904,984	\$2,192,175	\$2,536,249	\$344,074	15.7%
Non-Personnel	\$343,028	\$177,369	\$528,102	\$350,733	197.7%
<b>Total</b>	<b>\$2,248,011</b>	<b>\$2,369,544</b>	<b>\$3,064,351</b>	<b>\$694,807</b>	<b>29.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$2,248,011	\$2,369,544	\$3,064,351	\$694,807	29.3%
<b>Total</b>	<b>\$2,248,011</b>	<b>\$2,369,544</b>	<b>\$3,064,351</b>	<b>\$694,807</b>	<b>29.3%</b>
<b>Total Department FTEs</b>	<b>11.50</b>	<b>11.75</b>	<b>13.75</b>	<b>2.00</b>	<b>17.0%</b>

### FISCAL YEAR HIGHLIGHTS

- Personnel costs increase mostly due to a mid-year addition of a full-time rotational Race and Social Equity Fellow position (\$124,641) and an addition of a full-time Chief Labor Relations Officer position (\$225,000). Contributing to this increase is a reduction in the vacancy savings factor as a result of not continuing the City-wide selective hiring freeze (\$13,880), annual merit increases, and a one-time 1% employee base salary bonus. Offsetting these increases in the General Fund is a partial (50%) reallocation of the costs for the Assistant City Manager for Public Private Partnerships (P3) position to a Capital Improvement Plan (CIP) account.
- Non-personnel costs increase primarily due to addition of a contingency for outside professional and technical assistance with public-private partnerships and economic development analysis (\$100,000) as well as additional funds for outside consulting assistance and Labor Relations Administrator services (\$275,000) related to the implementation of the Public Employee Collective Bargaining Ordinance adopted by the City Council on April 17, 2021. Also included is an increase in office space lease expenses for the legislative liaison program as well as software-related expenses. These increases are partially offset by a reduction in education, training and travel-related budgets as well as decreases in operating supplies, memberships and subscription, and special event expenditures to align with past spending actuals.

CITY OF ALEXANDRIA, VIRGINIA  
City Manager's Office



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>11.75</b>	<b>\$2,369,544</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries and benefits, contracts, and materials, and includes a \$100,000 contingency funds for assistance with public-private partnerships and economic development analysis.	0.00	\$167,456
<b>All Programs</b> As a FY 2021 mid-year adjustment, the City Manager's Office added a 1.00 FTE rotational position of the Race and Social Equity Fellow to support implementation of the City' of Alexandria's ongoing diversity, equity and inclusion initiatives.	1.00	\$124,641
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$16,528
<b>All Programs</b> The Assistant City Manager for Public Private Partnerships position, which is responsible for reviewing, analyzing, negotiating and implementing P3 opportunities with the private sector and other governmental entities, is partially (50%) re-allocated to a CIP account.	0.00	(\$87,758)
<b>All Programs</b> The approved FY 2022 budget adds \$225,000 for a Chief Labor Relations Officer position (1.0 FTE) and \$275,000 for outside consulting services to the City Manager's Office as part of the reallocation of \$850,000 in contingent reserves included in the proposed FY 2022 budget for costs associated with implementing the recently adopted Public Employee Collective Bargaining Ordinance.	1.00	\$500,000
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$26,060)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>13.75</b>	<b>\$3,064,351</b>





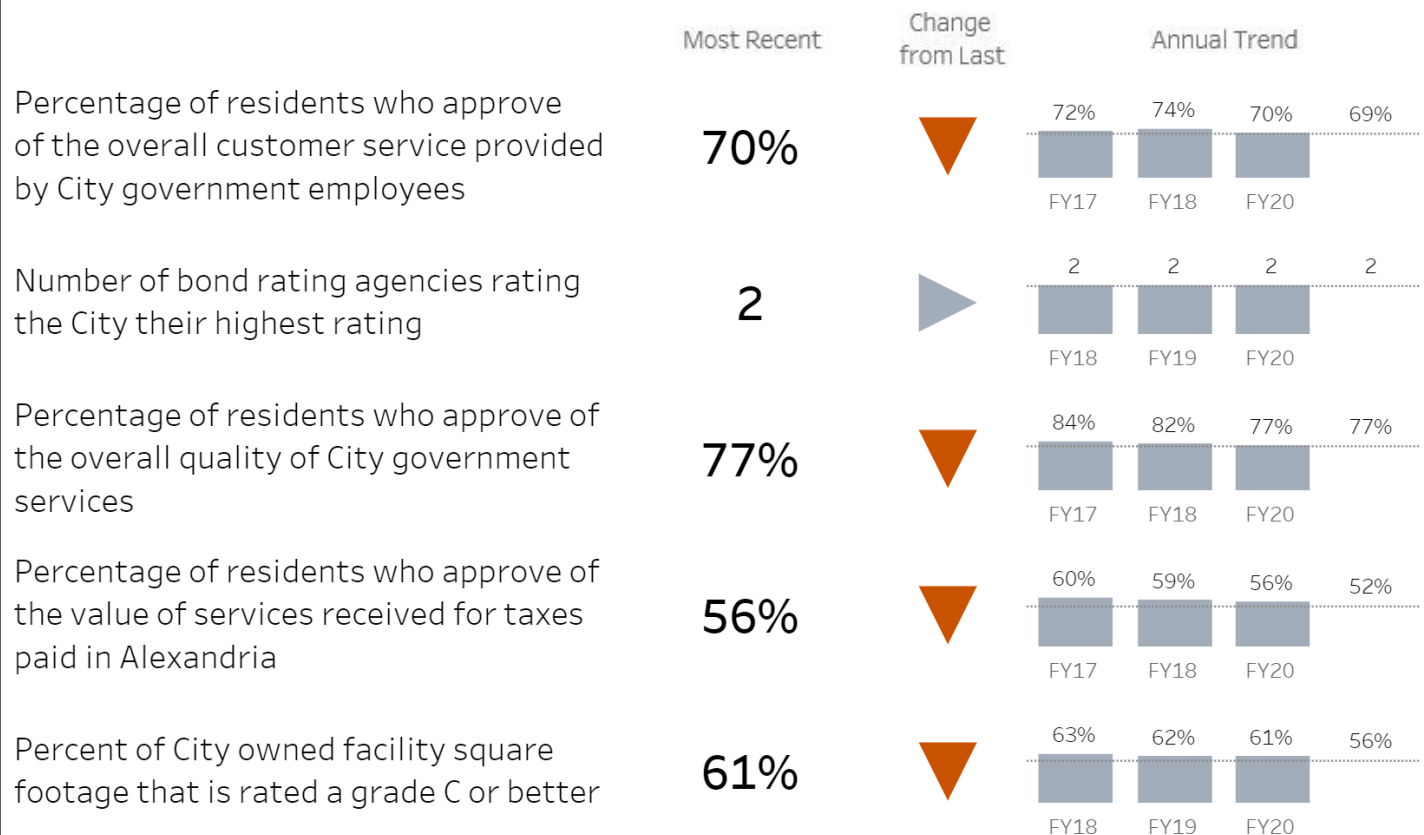
## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.
- Increase the percentage of residents who approve of the overall customer service provided by City government employees from 2016's 69%.
- Increase percentage of residents who approve of the value of services received for taxes paid in Alexandria from 2016's 52%.

### Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.



CITY OF ALEXANDRIA, VIRGINIA  
City Manager's Office



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)
Leadership, organizational and employee development	Provide strategic support to City-wide and departmental leadership teams as well as to individual employees to foster a high performance organization.	0.42 M
Legislative advocacy/affairs	Represent City's priorities and interests at State and Federal level.	0.22 M
Oversight of City Operations	Ensure the effective management of the daily operations of City government.	0.42 M
Policy Development and Implementation	Propose policies to City Council for its consideration.	0.39 M
Strategic Budget Development	Prepare and provide direction for proposing annual budget priorities and financial plan for City Government operations.	0.22 M
Tax Revenue Growth	Improve the City's business economy, as well as grow the governmental tax revenues which fund the City government.	0.12 M
Development and Implementation of 10-year Capital Improvement Plan	Propose a 10-year Capital Improvement Plan.	0.12 M
Partnership Development	Lead in identifying opportunities to partner with other entities to achieve City and regional goals and implement resulting initiatives.	0.22 M

# Communications and Public Information



The Office of Communications & Public Information fosters open, accountable and effective government by developing, coordinating and delivering meaningful and responsive communications for the community and for City employees.

**Department Contact Info**

703.746.3960

[alexandriava.gov/Communications](https://alexandriava.gov/Communications)

**Department Head**

Craig Fifer



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$947,376	\$1,103,995	\$1,251,741	\$147,746	13.4%
Non-Personnel	\$361,986	\$443,235	\$325,224	(\$118,011)	-26.6%
<b>Total</b>	<b>\$1,309,363</b>	<b>\$1,547,230</b>	<b>\$1,576,965</b>	<b>\$29,735</b>	<b>1.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,309,363	\$1,547,230	\$1,576,965	\$29,735	1.9%
<b>Total</b>	<b>\$1,309,363</b>	<b>\$1,547,230</b>	<b>\$1,576,965</b>	<b>\$29,735</b>	<b>1.9%</b>
<b>Total Department FTEs</b>	<b>8.00</b>	<b>9.00</b>	<b>11.00</b>	<b>2.00</b>	<b>22.2%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs increase mainly due to the addition of two full-time bilingual Writer/Editor positions as well as a series of reclassifications for existing positions as part of a FY 2021 department reorganization. A large portion of these new personnel costs was funded by reducing non-personnel contractual services. Also contributing to the increase in personnel costs is a decrease in the vacancy savings factor as a result of not continuing the City-wide selective hiring freeze in FY 2022 as well as annual merit increases and one-time base salary bonuses. Offsetting a portion of these increases is a personnel cost reduction resulting from a temporary hiring freeze on a Strategic Communications Planner position.
- Non-personnel costs decrease primarily due to a reduction in contractual services funds as well as other non-personnel budgets. Also included in the decrease is a reduction in travel and training budgets.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>9.00</b>	<b>\$1,547,230</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes a decrease in the vacancy savings factor (\$106,194) and the addition of two positions (\$172,816) funded in large part with reduced contractual service funding. Current services adjustments also include increases and/or decreases in salaries & benefits due to staff turnover, benefit elections and merit increases as well as changes in contractual, supplies and materials, and other non-personnel costs.	2.00	\$124,914
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$7,448
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$1,400)
<b>All Programs</b> The approved FY 2022 budget includes a reduction of personnel costs due to a temporary hiring freeze of the currently vacant position of Strategic Communications Planner that would be responsible for assisting in the planning and coordination of City-wide internal and external communications.	0.00	(\$101,227)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>11.00</b>	<b>\$1,576,965</b>



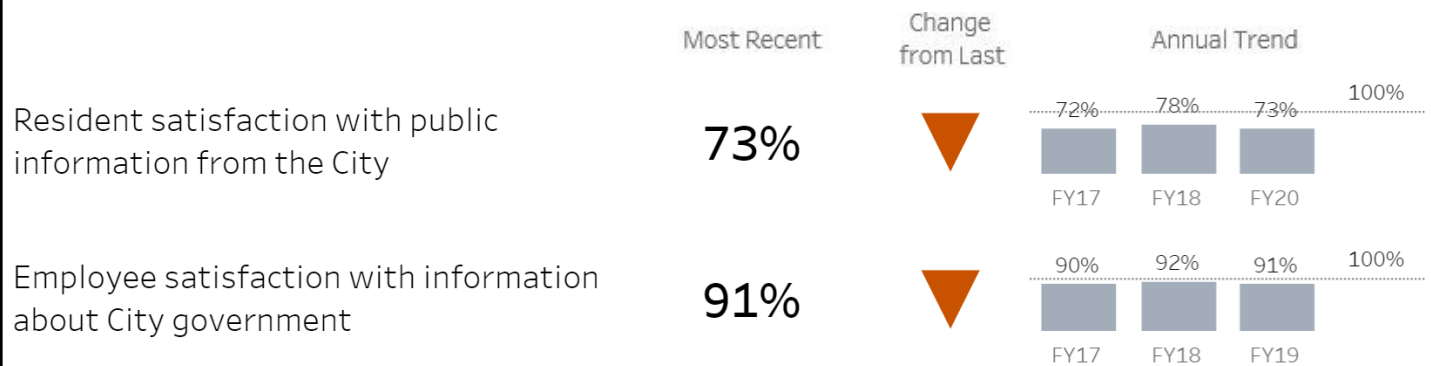
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.

## Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Strategic Communications	Development of external and internal messaging.	0.47 M	2
Website Content Management	Oversight and maintenance of content on the City's external and internal websites.	0.08 M	2
Internal Communications	Distribution of routine and emergency information to employees.	0.11 M	3
Print Publications	Design and layout of print publications for external and internal use.	0.10 M	3
Public Information	Distribution of routine and emergency information to the public.	0.20 M	3
Video Production	Development and production of external and internal video content.	0.45 M	3
Media Relations	Coordination with news media.	0.03 M	4
Outreach and Liaison	Coordination of City Academies, special recognition events, and boards and commissions.	0.12 M	4

# Finance Department



The Finance Department is responsible for the assessment, collection, and enforcement of all City taxes, the management of cash flow and investments, accounting for and reporting the City's financial position, processing payroll, executing a fair and competitive procurement environment, assessing all real and personal property in the City, managing the City's risk and safety programs, and managing the City's pension plans. The goal of the Finance Department is to treat all employees, citizens, and business owners professionally, with fairness and compassion.

**Department Contact Info**

703.746.3900

[alexandriava.gov/finance](http://alexandriava.gov/finance)

**Department Head**

Kendel Taylor



# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$9,398,460	\$9,754,114	\$10,142,937	\$388,823	4.0%
Non-Personnel	\$2,997,093	\$3,420,428	\$3,434,377	\$13,949	0.4%
Capital Goods Outlay	\$0	\$41,485	\$41,485	\$0	0.0%
<b>Total</b>	<b>\$12,395,553</b>	<b>\$13,216,027</b>	<b>\$13,618,799</b>	<b>\$402,772</b>	<b>3.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$11,742,195	\$12,319,067	\$12,646,010	\$326,943	2.7%
Other Special Revenue	\$653,358	\$837,060	\$912,889	\$75,829	9.1%
Internal Service Fund	\$0	\$59,900	\$59,900	\$0	0.0%
<b>Total</b>	<b>\$12,395,553</b>	<b>\$13,216,027</b>	<b>\$13,618,799</b>	<b>\$402,772</b>	<b>3.0%</b>
<b>Total Department FTEs</b>	<b>108.25</b>	<b>107.25</b>	<b>107.25</b>	<b>-</b>	<b>0.0%</b>

### FISCAL YEAR HIGHLIGHTS

- FY 2022 Personnel costs are increasing due to the cost of continuing the current level of service into the next fiscal year, projected healthcare and retirement benefits costs, and the restoration of merit increases taken in FY 2021 due to the COVID-19 pandemic partially offset by an \$376,970 increase in vacancy savings added to reflect FY 2022 hiring freezes. Funding was also added during the add/delete process for a one-time 1% base bonus.
- Non-Personnel costs are increasing primarily due to current service adjustments, increased financial software maintenance costs, and equipment replacement charges partially offset by an \$104,000 decrease in temporary services that reflects a service reduction taken to balance the FY 2022 budget.
- Travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 budget due to COVID-19 and the delay or cancellation of many in person training opportunities.

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>107.25</b>	<b>\$13,216,027</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, and includes increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of merit increases taken in FY 2021 to balance the budget due to the COVID-19 pandemic.	0.00	\$858,263
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$48,325)
<b>All Programs</b> Temporary Staff—Temporary staff dollars are reduced in the FY 2022 budget. Temporary staff are used seasonally and support customer service surges during the Personal Property tax and Real Estate assessment seasons. Existing City Staff will take over the duties performed by these positions with a potential impact on service.	0.00	(\$104,000)
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State Employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$73,804
<b>Accounting Division</b> Account Clerk III—A vacant position is temporarily frozen through FY 2022 with no service impact on other City departments. Existing City Staff will temporarily take over these added duties normally performed by this position.	0.00	(\$70,581)
<b>Revenue Division</b> Multiple Positions—A vacant Revenue Analyst III, Account Clerk III, and Account Clerk IV are temporarily frozen through FY 2022. These positions all support external facing functions, such as the customer service counter and the permit center, which are currently experiencing reduced foot traffic due to the COVID-19 pandemic. Existing City Staff will temporarily take over these added duties normally performed by these positions.	0.00	(\$235,872)

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>107.25</b>	<b>\$13,216,027</b>
<b>Treasury Division</b>		
Account Clerk III—A vacant position is temporarily frozen through FY 2022 as it supports in-person traffic at City Hall which is currently reduced due to the COVID-19 pandemic. Existing City Staff will temporarily take over these added duties normally performed by this position.	0.00	(\$70,517)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>107.25</b>	<b>\$13,618,799</b>

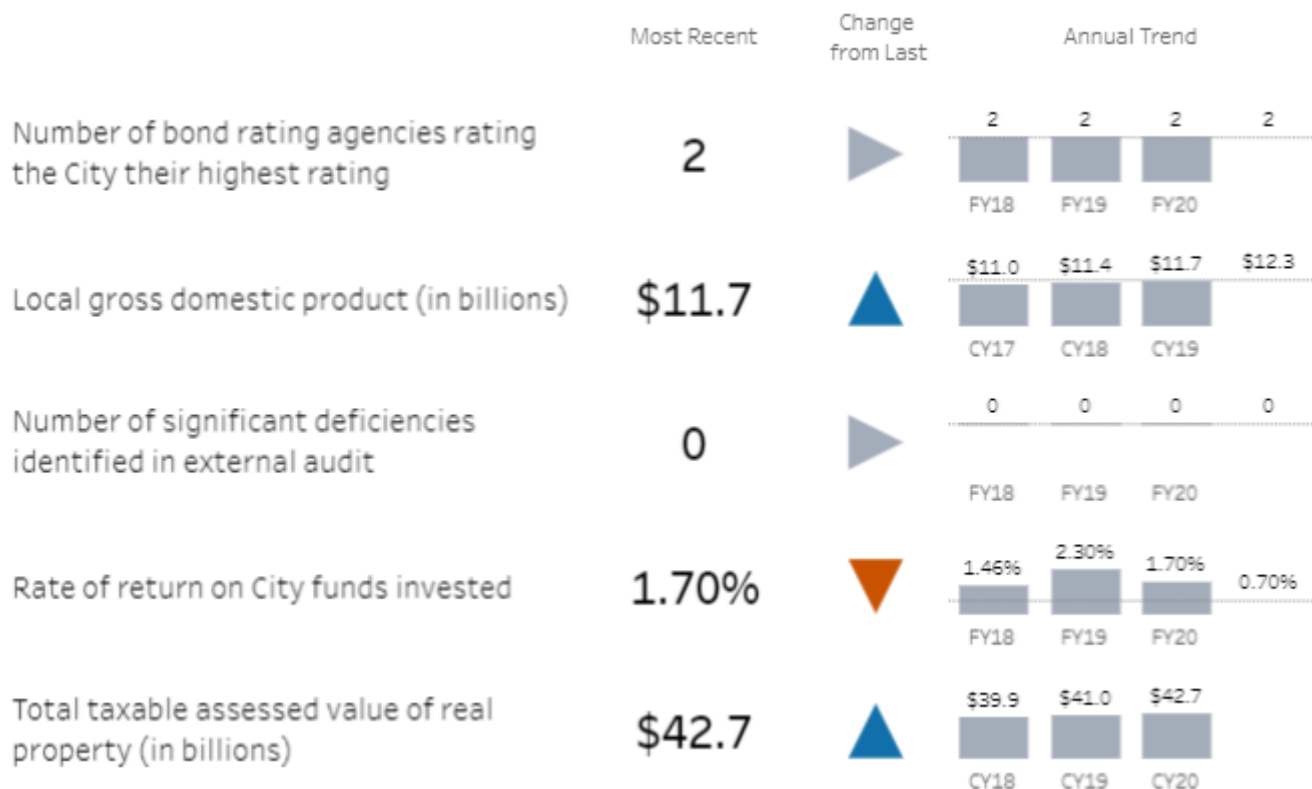
# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicates a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.



# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Business Tax	Administers the assessment of the City's business taxes (e.g. business license, meals tax, etc.)	0.80 M	1
Car Tax	Administers the assessment of the City's personal property tax (car tax).	0.87 M	1
Finance Administration	Responsible for financial management, human resources, information technology and other administrative functions.	1.46 M	1
Financial Reporting	Produces City's annual Comprehensive Annual Financial Report (CAFR), manages City's annual audit, and produces monthly, annual, and ad hoc financial reports and analyses.	1.17 M	1
Purchasing	Issues and maintains all City contracts, manages commercial fuel and purchase card programs, and is responsible for purchasing goods, services, construction, and insurance in support of all City departments.	0.48 M	1
Real Property Assessment	Assessment of all real property (residential and commercial) in the City.	1.23 M	1
Tax Billing	Prepares and sends accurate bills for all City taxes.	0.30 M	1
Cash Management and Investment	Day-to-day management of all City cash and investments.	0.32 M	2
Claims Management	Day-to-day administration of claims made against the City.	0.17 M	2
Discovery and Collections	Ensures City taxpayers are in compliance with local tax laws, including the assessment and collection of all liabilities.	1.25 M	2
Electronic Payment Processing	Processing of electronic payments (i.e. online payments)	0.73 M	2
Financial Business Processes	Maintains and manages updates to all electronic financial business processes	0.31 M	2
General Accounting	Maintains records of the financial operations of the City, prepares checks to fulfill City obligations to vendors, and monitors expenditures and revenues to determine compliance.	1.26 M	2
Payroll	Produces the City's bi-weekly payroll.	0.62 M	2
Pension Administration	Manages the pension and deferred compensation (457) plans for City employees, including sworn public safety employees.	0.71 M	2

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Physical Payment Processing	Processing physical payments (e.g. in-person payments, mail, etc.)	0.87 M	2
Risk and Safety	Administration of the City's central risk mitigation and safety improvement efforts; management of City-wide insurance portfolio.	0.18 M	2
Special Billing	Issues, tracks, and collects receivables owed to the City related to citations for violations, bills for service, and other sources.	0.21 M	2
Board of Equalization	Forum to contest real property appraisals.	0.12 M	3
Retirement Administration	Provides and facilitates seminars, workshops, webinars, and counseling to assist employees with retirement and financial planning.	0.16 M	3

# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Accounting	\$2,789,533	\$2,673,047	\$2,751,377	\$78,330	2.9%
Leadership & Management	\$1,258,705	\$1,527,953	\$1,696,064	\$168,111	11.0%
Pension Administration	\$785,807	\$976,688	\$1,007,305	\$30,617	3.1%
Purchasing	\$436,663	\$456,349	\$479,813	\$23,464	5.1%
Real Estate Assessments	\$1,205,513	\$1,282,023	\$1,446,726	\$164,703	12.8%
Revenue	\$3,357,543	\$3,405,432	\$3,330,616	(\$74,816)	-2.2%
Risk Management	\$345,532	\$315,236	\$348,469	\$33,233	10.5%
Treasury	\$2,216,255	\$2,579,299	\$2,558,429	(\$20,870)	-0.8%
<b>Total Expenditures (All Funds)</b>	<b>\$12,395,553</b>	<b>\$13,216,027</b>	<b>\$13,618,799</b>	<b>\$402,772</b>	<b>3.0%</b>

- Accounting increases due to current service adjustments to include an increase in support maintenance costs, equipment replacement costs, and a hiring freeze on a vacant Account Clerk III position.
- Leadership & Management increases in FY 2022 are due to current service adjustments, equipment replacement costs, and an increase in system support maintenance costs.
- The Pension Division FY 2022 budget is increasing due to current service adjustments.
- Purchasing Division increases due to current service adjustments, equipment replacement costs, and an increase in office rental costs.
- Real Estate Division increases are due to current service adjustments.
- Revenue Division decreases are due to current service adjustments, an increase in business system contract costs that support collection efforts, and a hiring freeze on vacant Revenue Analyst III and Account Clerk III & IV positions.
- Risk Management Division is increasing due to current service adjustments.
- The Treasury Division FY 2022 budget decreases due to current service adjustments; equipment replacement costs; an increase in projected photocopying, fuel and maintenance costs; and a hiring freeze on a vacant Account Clerk III.

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



## PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change 2021 - 2022	% Change 2021 - 2022
Accounting	16.75	16.75	16.75	0.00	0.0%
Leadership & Management	13.00	12.00	12.00	0.00	0.0%
Pension Administration	6.00	6.00	6.00	0.00	0.0%
Purchasing	11.00	11.00	11.00	0.00	0.0%
Real Estate Assessments	13.00	12.00	12.00	0.00	0.0%
Revenue	28.00	30.00	30.00	0.00	0.0%
Risk Management	3.00	3.00	3.00	0.00	0.0%
Treasury	17.50	16.50	16.50	0.00	0.0%
<b>Total FTEs</b>	<b>108.25</b>	<b>107.25</b>	<b>107.25</b>	<b>-</b>	<b>0.0%</b>

- The FY 2022 approved budget does not include any FTE level changes.



# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### ACCOUNTING

**Program Description:** This program prepares financial reports, pays employees and vendors, and performs reconciliations.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,794,618	\$1,730,514	\$1,756,613	\$26,099	1.5%
Non-Personnel	\$994,914	\$939,748	\$991,979	\$52,231	5.6%
Capital Goods Outlay	\$0	\$2,785	\$2,785	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,789,533</b>	<b>\$2,673,047</b>	<b>\$2,751,377</b>	<b>\$78,330</b>	<b>2.9%</b>
<b>Total Program FTEs</b>	<b>16.75</b>	<b>16.75</b>	<b>16.75</b>	<b>0.00</b>	<b>0.0%</b>

### LEADERSHIP & MANAGEMENT

**Program Description:** This program manages general departmental administration and provides City-wide financial management.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,154,814	\$1,379,928	\$1,542,464	\$162,536	11.8%
Non-Personnel	\$103,891	\$109,325	\$114,900	\$5,575	5.1%
Capital Goods Outlay	\$0	\$38,700	\$38,700	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,258,705</b>	<b>\$1,527,953</b>	<b>\$1,696,064</b>	<b>\$168,111</b>	<b>11.0%</b>
<b>Total Program FTEs</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### PENSION ADMINISTRATION

**Program Description:** This program is responsible for pension investment, plan administration, and retirement education and planning for City employees.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$735,207	\$796,466	\$827,098	\$30,632	3.8%
Non-Personnel	\$50,600	\$180,222	\$180,207	(\$15)	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$785,807</b>	<b>\$976,688</b>	<b>\$1,007,305</b>	<b>\$30,617</b>	<b>3.1%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

### PURCHASING

**Program Description:** This program is responsible for centralized City procurement.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$262,476	\$239,868	\$257,609	\$17,741	7.4%
Non-Personnel	\$174,187	\$216,481	\$222,204	\$5,723	2.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$436,663</b>	<b>\$456,349</b>	<b>\$479,813</b>	<b>\$23,464</b>	<b>5.1%</b>
<b>Total Program FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.0%</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### REAL ESTATE ASSESSMENTS

**Program Description:** This program assesses the value of each parcel of real estate in the City, the value of which is used to bill for the real estate tax.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,079,815	\$1,062,906	\$1,250,428	\$187,522	17.6%
Non-Personnel	\$125,698	\$219,117	\$196,298	(\$22,819)	-10.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,205,513</b>	<b>\$1,282,023</b>	<b>\$1,446,726</b>	<b>\$164,703</b>	<b>12.8%</b>
<b>Total Program FTEs</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>

### REVENUE

**Program Description:** This program performs the assessment, collection, audit, and analysis of business taxes and personal property taxes (car tax).

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$2,620,365	\$2,754,603	\$2,652,805	(\$101,798)	-3.7%
Non-Personnel	\$737,178	\$650,829	\$677,811	\$26,982	4.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,357,543</b>	<b>\$3,405,432</b>	<b>\$3,330,616</b>	<b>(\$74,816)</b>	<b>-2.2%</b>
<b>Total Program FTEs</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.0%</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### RISK MANAGEMENT

**Program Description:** This program administers the City's workers' compensation claims, manages the City's insurance portfolio, and oversees the City's safety program.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$329,067	\$270,470	\$306,353	\$35,883	13.3%
Non-Personnel	\$16,465	\$44,766	\$42,116	(\$2,650)	-5.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$345,532</b>	<b>\$315,236</b>	<b>\$348,469</b>	<b>\$33,233</b>	<b>10.5%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

### TREASURY

**Program Description:** This program bills, receives, invests, and manages all City monies.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,422,098	\$1,519,359	\$1,549,567	\$30,208	2.0%
Non-Personnel	\$794,158	\$1,059,940	\$1,008,862	(\$51,078)	-4.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,216,255</b>	<b>\$2,579,299</b>	<b>\$2,558,429</b>	<b>(\$20,870)</b>	<b>-0.8%</b>
<b>Total Program FTEs</b>	<b>17.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>	<b>0.0%</b>

# General Services



Our mission is to provide exceptional management of the City's facilities, surplus real estate and other support services for all of our customers. The Department of General Services staff strives to provide both internal and external customers with quality services by responding to service requests in a timely manner, listening to our customers, and seeking assurance that customers are satisfied with the resolution.

## Department Contact Info

703.746.4770

[alexandriava.gov/generalservices](http://alexandriava.gov/generalservices)

## Department Head

Jeremy McPike

## General Services



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$4,925,040	\$5,105,371	\$5,254,314	\$148,943	2.9%
Non-Personnel	\$5,674,598	\$5,970,531	\$5,541,007	(\$429,524)	-7.2%
Capital Goods Outlay	\$25,849	\$113,500	\$70,500	(\$43,000)	-37.9%
Transfer to CIP	\$100,000	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$10,725,487</b>	<b>\$11,189,402</b>	<b>\$10,865,821</b>	<b>(\$323,581)</b>	<b>-2.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$10,505,761	\$10,950,902	\$10,670,321	(\$280,581)	-2.6%
Fiscal Year Grants	\$979	\$0	\$0	\$0	0.0%
Other Special Revenue	\$101,511	\$125,000	\$125,000	\$0	0.0%
Internal Service Fund	\$117,236	\$113,500	\$70,500	(\$43,000)	-37.9%
<b>Total</b>	<b>\$10,725,487</b>	<b>\$11,189,402</b>	<b>\$10,865,821</b>	<b>(\$323,581)</b>	<b>-2.9%</b>
<b>Total Department FTEs</b>	<b>73.83</b>	<b>57.83</b>	<b>57.83</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs increase mainly due to a decreased vacancy savings factor (\$242,069) as a result of not continuing the City-wide selective hiring freeze, annual merit increases, and employee base salary bonuses. Offsetting these increases is a personnel cost reduction due to a hiring freeze on an Administrative Division Chief position (\$138,126).
- Non-personnel decreases due to reductions in travel and training budgets, office space rentals, building maintenance costs, equipment maintenance, and professional services. Offsetting these decreases is an increase in utility expense budgets.
- Capital Outlays decrease due to the decrease in vehicle replacement costs.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>57.83</b>	<b>\$11,189,402</b>
<b>All Programs</b> Current services adjustment– Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes a decreased vacancy savings factor (\$242,069), increases in utility cost allocations (\$56,174), annual merit increases, equipment replacement charges, and increases and/or decreases in contracts and materials.	0.00	\$400,997
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$35,171
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$16,675)
<b>Leadership and Management</b> All Tavern Square office space cost estimates are adjusted in the FY 2022 approved budget to reflect a lease extension agreement. In total this generated \$0.6 million of General Fund savings.	0.00	(\$64,777)
<b>Leadership and Management</b> An Administrative Division Chief position will remain vacant for all of FY 2022. This position is responsible for all Administrative Division functions for the Department including fiscal management, budget development, procurement, and City-wide real estate administration.	0.00	(\$138,126)
<b>Facilities Management</b> Non-personnel budgets in multiple accounts associated with building operations are reduced by a total of \$145,000. This reduction is not expected to affect DGS's workplan, but may hinder the department's ability to perform ad-hoc requests and respond to emergencies.	0.00	(\$145,000)
<b>Facilities Management</b> The approved budget eliminates funding for a part-time seasonal Sound Technician position that provides support at all in-person City Council meetings. DGS will collaborate with ITS to determine alternative solutions for technical sound support at City Council meetings.	0.00	(\$13,065)
<b>Facilities Management</b> The approved FY 2022 budget reduces the hours worked by contracted armed security guards at City Hall from 220 hours per week to 170 hours per week at a cost saving of \$60,606.	0.00	(\$60,606)
<b>Leadership and Management and Facilities Management</b> This temporary reduction affects budgets in multiple non-personnel accounts associated with Project Management and Leadership by a total of \$200,000. This reduction is not expected to affect DGS's workplan for FY 2022, but may hinder the Department's ability to perform ad-hoc projects, third-party studies and analyses, and respond to emergency building repairs.	0.00	(\$200,000)



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>Facilities Management</b> In FY 2022, the Sheriff's Office will be assuming the maintenance associated with the newly installed security system at the Courthouse and Public Safety Center. This will save DGS \$30,000 by transferring the maintenance responsibilities to the Sheriff's Office.	0.00	(\$30,000)
<b>Facilities Management</b> This efficiency savings is a result of the department having been able to negotiate a reduction of the cost of the full-service project management agreement for the building management system.	0.00	(\$35,500)
<b>Facilities Management</b> The approved budget temporarily reduces the special events budget by \$10,000 due to the reduction in special events and in-person City Council meetings during the Covid-19 public health emergency.	0.00	(\$10,000)
<b>Facilities Management</b> The non-personnel budget in the Support Services is reduced by \$10,000. These funds cover support and customer service to City departments for requests such as document disposal, surplus management, furniture relocation, and event and meeting setups.	0.00	(\$10,000)
<b>External Services</b> Employee parking in the Tavern Square garage has been temporarily eliminated due to a significant reduction in the number of City employees parking in this facility during the COVID-19 pandemic. The approved budget continues this reduction into FY 2022.	0.00	(\$36,000)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>57.83</b>	<b>\$10,865,821</b>





## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of City-owned building square footage that is rated Grade C/Average or better according to the Facility Condition Index (FCI) rating from 2016's 56%.

## Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

	Most Recent	Change from Last	Annual Trend			
Percent of City owned facility square footage that is rated a grade C or better	61%		63% FY18	62% FY19	61% FY20	56%
Number of capital improvement projects completed	45		49 FY18	64 FY19	45 FY20	90
Percent of capital improvement projects completed on or under budget	100%		100% FY18	100% FY19	100% FY20	100%
Recapitalization rate (percent of capital funding to total asset replacement value)	1.62%		2.17% FY18	0.99% FY19	1.62% FY20	3%
Number of corrective work orders completed	6,520		6,996 FY18	8,380 FY19	6,520 FY20	7,000
Number of preventative maintenance work orders completed	4,707		4,777 FY18	4,623 FY19	4,707 FY20	4,800
Leased square footage	307,865		310,769 FY18	309,969 FY19	307,865 FY20	309,865
Average cost per square foot of leased space	\$27.0		\$23.5 FY18	\$24.0 FY19	\$27.0 FY20	\$29.0



## PERFORMANCE INDICATORS

	Most Recent	Change from Last	Annual Trend			
Percent of vendor spaces filled at the Old Town Farmers Market on average each week	85%	▼	96%	94%	85%	98%
			FY18	FY19	FY20	
Average number of visitors to the Old Town Farmers Market yearly	144,300	▼	193,884	226,180	144,300	195,000
			FY18	FY19	FY20	
Number of pet licenses sold	4,933	▲	4,745	4,875	4,933	5,200
			FY18	FY19	FY20	
Number of animals sheltered	1,693	▼	1,962	1,753	1,693	2,000
			FY18	FY19	FY20	
Average number of days from impound to adoption	18	▲	17	17	18	14
			FY18	FY19	FY20	
Number of sheltered animals adopted	1,309	▼	1,641	1,438	1,309	1,800
			FY18	FY19	FY20	
Number of pieces of mail processed	252,746	▼	360,000	315,039	252,746	296,000
			FY18	FY19	FY20	
Number of print jobs processed	1,338	▼	1,402	1,465	1,338	1,350
			FY18	FY19	FY20	
Percent of print jobs processed and delivered in-house	73%	▼	68%	79%	73%	70%
			FY18	FY19	FY20	



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Farmer's Market	The Farmer's Market provides increased access to healthy foods and other goods in Old Town.	0.10 M	1
Project Planning & Construction Management	Develops and manages capital and construction projects for the City facilities.	0.84 M	1
Animal Shelter, Adoption, and Control	Provide animal shelter management, licensing and public service programs.	1.28 M	2
Budget Management	Staff prepare, implement and monitor the department operational and capital budgets,	0.27 M	2
Community Energy Programs	This service facilitates programs and education to encourage Alexandria community residents and businesses to utilize best practices to reduce energy use, and greenhouse gas emissions.	0.13 M	2
Emergency Response	Provides emergency planning and response during weather and non weather related events that impact City facilities.	0.16 M	2
Energy Management	Energy Management reduces City government costs and greenhouse gas emissions by minimizing energy use in City government facilities, operations, and vehicular fleet.	0.62 M	2
Facility Asset Management	This service provides customer service and support to City departments in regards to the maintenance, health, and safety of City facilities.	5.10 M	2
General Administration	Provides staff management, customer service, logistical support, and inter-departmental and intra-departmental coordination.	0.41 M	2
Procurement	The service provides procurement support for all goods, services and work that is vital to the department.	0.26 M	2
Utility Management	Utility Management includes the acquisition of utility & fuel resources; utility budgeting, bill processing & payment; and utility cost-saving analysis on behalf of City government agencies.	0.30 M	2
Utility Regulatory & Policy Affairs	This service provides support to City Council and the City Manager on local, state, and federal energy and sustainability policy issues.	0.09 M	2
Financial Management	Administrative staff provide various financial management functions.	0.36 M	3
Human Resources Management	Provide human resources services and support for departmental employees and serve as department liaison to the City central HR Department.	0.15 M	3
Print Services	This service provides high speed copying, binding, and makes self-service copying available to all City staff.	0.11 M	3
Real Estate Management	This service includes lease administration, revenue collection, and disposition of real estate.	0.41 M	3
Mail Services	Print Services delivers internal and external mail on the behalf of all City staff.	0.17 M	4
Support Services	This service offer support and customer service to City departments for requests such as document disposal, surplus management, furniture relocation, and event and meeting set ups.	0.30 M	4

## General Services



## PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Leadership and Management	\$1,901,509	\$1,645,263	\$1,632,857	(\$12,406)	-0.8%
Energy Management	\$1,166,583	\$1,419,611	\$1,512,629	\$93,018	6.6%
External Services	\$1,857,363	\$1,357,555	\$1,319,325	(\$38,230)	-2.8%
Facilities Management	\$5,593,840	\$6,447,249	\$6,083,717	(\$363,532)	-5.6%
Fleet Management	(\$34,922)	\$0	\$0	\$0	0.0%
Printing & Mail Services	\$241,157	\$319,724	\$317,293	(\$2,431)	-0.8%
<b>Total Expenditures (All Funds)</b>	<b>\$10,725,487</b>	<b>\$11,189,402</b>	<b>\$10,865,821</b>	<b>(\$323,581)</b>	<b>-2.9%</b>

- The approved budget for the General Services Leadership and Management Program decreases mainly due to a temporary hiring freeze on an Administrative Division Chief position and the cost savings resulting from the Tavern Square Lease Extension. Offsetting these decreases is a decrease in the vacancy savings factor.
- Energy Management increases due to annual merit increases and position reclassifications as well as an increase in utility cost allocations (\$55,474).
- External Services decreases mainly due to the transfer of \$9,500 in the seasonal employees budget and the associated FICA tax decreases to match the actual spending to the Facilities Management Program. Also contributing to the decrease is a cost reduction due to the temporary suspension of employee parking at the Tavern Square garage. Offsetting these decreases are an anticipated increase of the City's contribution to the Animal Welfare League (\$23,370).
- Facilities Management Program's personnel costs increase due to a mid-year reclassification of multiple Trades positions and the transfer of the seasonal employees budget from External Services. This increase is offset by savings due to employee turnover. The non-personnel costs decrease due to reductions in special events, project management, building operations budgets as well a reduction of funds for City Hall security professional services, sound technician support, and PSC maintenance. Offsetting these decreases is an increase in equipment depreciation charges.
- The Fleet Management Program was transferred to the Department of Transportation & Environmental Services in the prior year.
- The decrease in Printing & Mail Services is mainly due to employee turnover and an anticipated reduction in photocopying costs.

## General Services



## PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change 2021 - 2022	% Change 2021 - 2022
Leadership and Management	11.00	11.00	11.00	0.00	0.0%
Energy Management	5.00	6.00	6.00	0.00	0.0%
External Services	0.40	0.40	0.40	0.00	0.0%
Facilities Management	34.80	35.80	35.80	0.00	0.0%
Fleet Management	18.00	0.00	0.00	0.00	0.0%
Printing & Mail Services	4.63	4.63	4.63	0.00	0.0%
<b>Total FTEs</b>	<b>73.83</b>	<b>57.83</b>	<b>57.83</b>	<b>0.00</b>	<b>0.0%</b>

- There are no FTE changes for FY 2022.

## General Services



## LEADERSHIP &amp; MANAGEMENT

**Program Description:** This program provides department managed business processes, administers animal shelter management and animal control, Old Town Farmer's Market, employee parking management (leased spaces), and real estate management.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,469,720	\$1,190,783	\$1,289,991	\$99,208	8.3%
Non-Personnel	\$321,635	\$340,980	\$272,366	(\$68,614)	-20.1%
Capital Goods Outlay	\$10,154	\$113,500	\$70,500	(\$43,000)	-37.9%
Transfer to CIP	\$100,000	\$0	\$0	\$0	100.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,901,509</b>	<b>\$1,645,263</b>	<b>\$1,632,857</b>	<b>(\$12,406)</b>	<b>-0.8%</b>
<b>Total Program FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.0%</b>

## ENERGY MANAGEMENT

**Program Description:** This program provides energy management to support city operations; community energy efficiency and renewable energy program management; engineering design and operations support; capital project implementation; energy assurance and reliability management; public utility regulatory, policy affairs, and consumer advocacy subject matter expertise

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$340,643	\$463,782	\$499,512	\$35,730	7.7%
Non-Personnel	\$825,941	\$955,829	\$1,013,117	\$57,288	6.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,166,583</b>	<b>\$1,419,611</b>	<b>\$1,512,629</b>	<b>\$93,018</b>	<b>6.6%</b>
<b>Total Program FTEs</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

## General Services



## EXTERNAL SERVICES

**Program Description:** This program provides management of the Old Town Farmers' Market and administers animal shelter

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$57,625	\$54,768	\$43,940	(\$10,828)	-19.8%
Non-Personnel	\$1,799,737	\$1,302,787	\$1,275,385	(\$27,402)	-2.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,857,363</b>	<b>\$1,357,555</b>	<b>\$1,319,325</b>	<b>(\$38,230)</b>	<b>-2.8%</b>
<b>Total Program FTEs</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>	<b>0.0%</b>

## FACILITIES MANAGEMENT

**Program Description:** This program provides building portfolio management and capital improvements planning/designing/construction management.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$2,774,766	\$3,071,116	\$3,096,480	\$25,364	0.8%
Non-Personnel	\$2,803,379	\$3,376,133	\$2,987,237	(\$388,896)	-11.5%
Capital Goods Outlay	\$15,695	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$5,593,840</b>	<b>\$6,447,249</b>	<b>\$6,083,717</b>	<b>(\$363,532)</b>	<b>-5.6%</b>
<b>Total Program FTEs</b>	<b>34.80</b>	<b>35.80</b>	<b>35.80</b>	<b>0.00</b>	<b>0.0%</b>

## General Services



## FLEET MANAGEMENT

**Program Description:** This program provides fleet management, fleet maintenance and repair, fleet acquisition and disposition, fuel management, and motor pool management. This program was transferred to the Department of Transportation & Environmental Services in FY 2021.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$0	\$0	\$0	\$0	0.0%
Non-Personnel	(\$34,922)	\$0	\$0	\$0	0.0%
Capital Goods Outlay	\$0	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>(\$34,922)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Program FTEs</b>	<b>18.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## PRINTING &amp; MAIL SERVICES

**Program Description:** This program provides print services and mail delivery services.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$282,286	\$324,922	\$324,391	(\$531)	-0.2%
Non-Personnel	(\$41,129)	(\$5,198)	(\$7,098)	(\$1,900)	36.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$241,157</b>	<b>\$319,724</b>	<b>\$317,293</b>	<b>(\$2,431)</b>	<b>-0.8%</b>
<b>Total Program FTEs</b>	<b>4.63</b>	<b>4.63</b>	<b>4.63</b>	<b>0.00</b>	<b>0.0%</b>



# Human Resources



The mission of the Department of Human Resources is to be a fair, objective, and strategic partner with the stakeholders of the City of Alexandria, striving for excellence in the work that we do. The Department of Human Resources supports the City in all efforts to recruit, retain, develop, and motivate its greatest asset – employees.

## Department Contact Info

703.746.3777

[alexandriava.gov/HR](http://alexandriava.gov/HR)

## Department Head

Shawnda H. Howard



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$2,961,260	\$3,012,612	\$3,418,087	\$405,475	13.5%
Non-Personnel	\$1,296,252	\$999,668	\$1,244,313	\$244,645	24.5%
<b>Total</b>	<b>\$4,257,512</b>	<b>\$4,012,280</b>	<b>\$4,662,400</b>	<b>\$650,120</b>	<b>16.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$4,257,512	\$4,012,280	\$4,662,400	\$650,120	16.2%
<b>Total</b>	<b>\$4,257,512</b>	<b>\$4,012,280</b>	<b>\$4,662,400</b>	<b>\$650,120</b>	<b>16.2%</b>
<b>Total Department FTEs</b>	<b>26.00</b>	<b>25.00</b>	<b>27.00</b>	<b>2.00</b>	<b>8.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs increase mainly due to addition for 1.0 FTE Labor Relations Manager position and 1.0 FTE Human Resources Generalist position as part of the \$250,000 reallocation of \$850,000 in contingent reserves included in the proposed FY 2022 budget for costs associated with implementing the Public Employee Collective Bargaining Ordinance adopted by the City Council on April 17, 2021. The balance of the collective bargaining funds are allocated to the City Manager's Office and the City Attorney's Office. Contributing to this increase are employee turnover, position reclassifications, annual merit increases, and a 1% base salary bonus. The increase also includes a decreased vacancy savings factor as a result of not continuing the selective City-wide hiring freeze into FY 2022.
- Non-personnel increases primarily due to the transfer of the City employee transit benefit program (\$210,000) from the Department of Transportation and Environmental Services. Included in this increase are anticipated contractual services increases for the City-wide financial and human resources system, Application Tracking System, employee benefit selection solutions, and restoration of the FY 2021 Budget 2.0-related 25% reduction of the City-wide employee education and training budget (\$86,606).
- Offsetting this increase in non-personnel costs is a 50% reduction in departmental travel, conferences, mileage, and training dollars (\$17,605) due to COVID-19 and the delay or cancellation of many in-person training opportunities. Also offsetting the overall increase in non-personnel expenditures are reductions in City-wide professional health services and benefit consulting services.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>25.00</b>	<b>\$4,012,280</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$94,792
<b>All Programs</b> The FY 2022 approved budget includes a decreased vacancy savings factor as a result of discontinuing a City-wide selective hiring freeze and returning the vacancy savings factors across all departments to the pre-pandemic levels.	0.00	\$85,837
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget compared to FY 2020 or an additional 25% compared to FY 2021 budgets due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings. This reduction does not include funds for City-wide employee education and training programs.	0.00	(\$17,605)
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$25,177
<b>Strategy &amp; Operations</b> The approved FY 2022 budget adds a Labor Relations Manager position (1.0 FTE) and a Human Resources Generalist position (1.0 FTE) to the Department of Human Resources as part of the reallocation of \$850,000 in contingent reserves included in the proposed FY 2022 budget for costs associated with implementing the recently adopted Public Employee Collective Bargaining Ordinance. These positions will be responsible for supporting the City's collective bargaining process including collective bargaining contract administration; grievance hearings, mediation, and arbitration case preparation; labor management meetings; training for departments related to rights and obligations under labor agreements, applicable labor laws, regulations, policies, and procedures; collective bargaining negotiations; and assisting in the development of bargaining plans and strategies.	2.00	\$250,000
<b>Employee Relations &amp; Talent Acquisitions and Learning and Organization Development (LOD)</b> The approved FY 2022 budget restores the FY 2021 Budget 2.0-related 25% reduction for the City employee education and training programs, which includes a number of continuous improvement opportunities such as professional development, tuition assistance, City-wide classes, special education cohort programs, and online learning and onboarding training.	0.00	\$86,606
<b>Employee Benefits, Compensation and HR Information Systems (HRIS)</b> City employees are eligible for transit benefits for commute to and from work as well as pre-tax monthly payroll deductions for transit benefits. Previously, the Department of Transportation and Environmental Services (T&ES) had administered this program in close collaboration with Human Resources. To improve administrative efficiency of the program and its coordination with other employee benefits, the transit benefit program and associated funding was transferred from T&ES to Human Resources as a mid-year service adjustment.	0.00	\$210,000



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>Strategy &amp; Operations</b> The department's FY 2022 photocopying funds are reduced to reflect expected limited employee outreach mail and in-person service deliveries during modified business operations due to COVID-19.	0.00	(\$7,037)
<b>Employee Benefits, Compensation and HR Information Systems (HRIS)</b> City-wide benefits consulting services are temporarily reduced for FY 2022. Benefits consultants partner with the Department of Human Resources to develop healthcare cost optimization strategies and market-competitive plans for talent recruitment and retention; and to provide plan monitoring and performance reporting within City and against comparable organizations.	0.00	(\$51,650)
<b>Employee Benefits, Compensation and HR Information Systems (HRIS)</b> City-wide professional health services are temporarily reduced for FY 2022. These services include, but are not limited to, pre-employment drug testing and physical examinations, fitness-for-duty examinations, and functional capacity examinations.	0.00	(\$26,000)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>27.00</b>	<b>\$4,662,400</b>



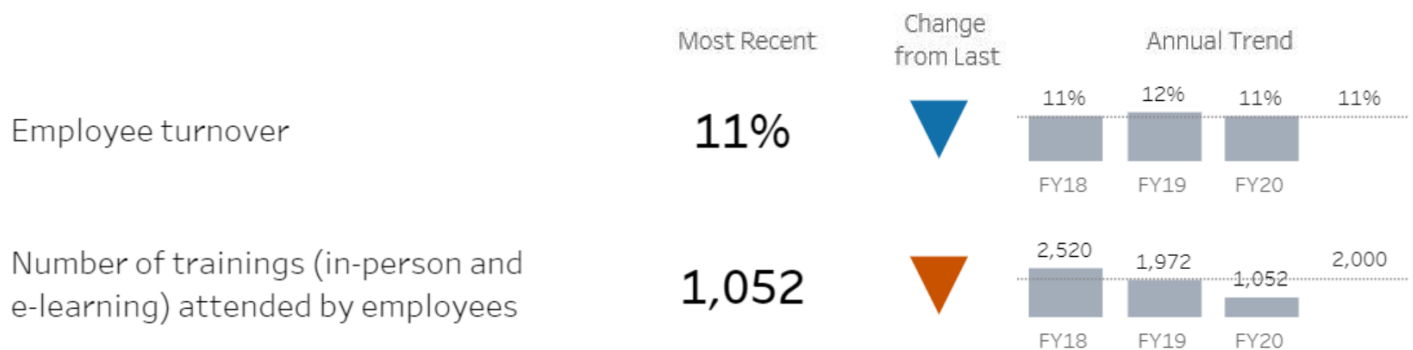
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.

## Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Benefits	Provides leadership and guidance on City government employee benefit policies and administers benefit programs to attract, motivate, engage, and retain talent.	1.13 M	2
Compensation and Human Resources Information Systems (HRIS)	Designs and administers compensation programs to attract, motivate and retain talent; and manages human resource transactions and data.	0.76 M	2
Employee Relations	Provides guidance, counsel and information to City government agencies on employment laws, regulations and policies to enhance the employee experience.	0.30 M	2
Learning and Organization Development	Provides internal consulting services and programs to enhance and improve City government departmental and individual performance.	0.62 M	2
Strategy and Operations	Develops the human resources strategic direction of the City government, and drives performance and operational excellence.	0.78 M	2
Talent Acquisition	Attracts and recruits the best talent from diverse pools to achieve City government strategic goals.	0.42 M	2
Legal Counsel	Consults with outside general counsel for employment law matters and investigations.	0.00 M	3



## PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Strategy and Operations	\$1,096,563	\$786,850	\$1,161,357	\$374,507	47.6%
Employee Relations, Talent Acquisition, Learning and Organizational Development	\$1,233,597	\$1,262,773	\$1,336,720	\$73,947	5.9%
Employee Benefits, Compensation and HR Information Systems (HRIS)	\$1,927,353	\$1,962,657	\$2,164,323	\$201,666	10.3%
<b>Total Expenditures (All Funds)</b>	<b>\$4,257,512</b>	<b>\$4,012,280</b>	<b>\$4,662,400</b>	<b>\$650,120</b>	<b>16.2%</b>

- Strategy and Operations' personnel costs increase by \$369,111 mainly due to the addition of two new FTEs (\$250,000) for the implementation of the Collective Bargaining Ordinance and a re-allocation of an Administrative Support position (\$98,130) from the Employee Relations & Talent Management, and LOD Program. The Program's non-personnel expenditures also increase by \$5,396 due to anticipated contract increases offset by the 50% reduction in travel and training budgets and the temporary reduction in photocopying funds.
- Salaries and benefits for the Employee Relations, Talent Acquisition, LOD Program decrease by \$19,506 mainly due to re-allocation of an Admin Support position to the HR Leadership & Management Program as well as a net impact of employee turnover, a position reclassification, and a decrease in the vacancy savings factor. Non-personnel costs increase by \$93,453 primarily as a result of the restoration of the FY 2021 Budget 2.0-related 25% reduction for the employee education and training programs (\$86,606) as well as advertising cost, software expenditure, and contract increases.
- Personnel costs for the Employee Benefits, Compensation and HRIS Program increase by \$55,870 due to the net effect of employee turnover, a position reclassification, annual merit increase, and employee base salary bonuses. The non-personnel costs increase of \$145,796 is mainly the transfer of the employee transit benefit program from the Department of Transportation & Environmental Services (\$210,000) as well as contract increases for the employee benefit selection solutions and the City-wide financial and human resources system. These increases are offset by temporary reductions in benefits consulting services and professional health services.



## PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change 2021 - 2022	% Change 2021 - 2022
Strategy and Operations	5.00	4.00	7.00	3.00	75.0%
Employee Relations, Talent Acquisition, Learning and Organizational Development	8.00	8.00	7.00	(1.00)	-12.5%
Employee Benefits, Compensation and HR Information Systems (HRIS)	13.00	13.00	13.00	0.00	0.0%
<b>Total FTEs</b>	<b>26.00</b>	<b>25.00</b>	<b>27.00</b>	<b>2.00</b>	<b>8.0%</b>

- Human Resources full-time equivalents increase by 2.0 FTEs. Strategy and Operations gains three FTE, which includes two new positions to support the implementation of the City's Collective Bargaining Ordinance as well as a transfer of a position that was budgeted in the Employee Relations, Talent Acquisition and Learning and Organization Development (LOD) program in FY 2021.





## STRATEGY &amp; OPERATIONS

**Program Description:** This program provides leadership and enterprise resource planning.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$624,278	\$531,696	\$900,807	\$369,111	69.4%
Non-Personnel	\$472,284	\$255,154	\$260,550	\$5,396	2.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,096,563</b>	<b>\$786,850</b>	<b>\$1,161,357</b>	<b>\$374,507</b>	<b>47.6%</b>
<b>Total Program FTEs</b>	<b>5.00</b>	<b>4.00</b>	<b>7.00</b>	<b>3.00</b>	<b>75.0%</b>

EMPLOYEE RELATIONS, TALENT ACQUISITION,  
LEARNING AND ORGANIZATIONAL DEVELOPMENT

**Program Description:** This program provides employee relations, professional development, recruitment, and training.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$814,994	\$931,456	\$911,950	(\$19,506)	-2.1%
Non-Personnel	\$418,603	\$331,317	\$424,770	\$93,453	28.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,233,597</b>	<b>\$1,262,773</b>	<b>\$1,336,720</b>	<b>\$73,947</b>	<b>5.9%</b>
<b>Total Program FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>-1.00</b>	<b>-12.5%</b>



## EMPLOYEE BENEFITS, COMPENSATION &amp; HRIS

**Program Description:** This programs supports the City's pay and benefits programs.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,521,988	\$1,549,460	\$1,605,330	\$55,870	3.6%
Non-Personnel	\$405,365	\$413,197	\$558,993	\$145,796	35.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,927,353</b>	<b>\$1,962,657</b>	<b>\$2,164,323</b>	<b>\$201,666</b>	<b>10.3%</b>
<b>Total Program FTEs</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>

# Information Technology Services



The City's Information Technology Services (ITS) department is responsible for the centralized operation of the City's information technology services, support, and IT infrastructure. The ITS department is organized to provide a flexible, efficient and effective structure to manage information technology operations and investments to support the City's strategic goals, business processes and enterprise-wide information needs.

## Department Contact Info

703.746.3001

[alexandriava.gov/technology](http://alexandriava.gov/technology)

## Department Head

Vanetta Pledger

## Information Technology Services



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$7,556,898	\$8,481,463	\$8,931,906	\$450,443	5.3%
Non-Personnel	\$4,104,227	\$4,678,343	\$4,917,462	\$239,119	5.1%
<b>Total</b>	<b>\$11,661,124</b>	<b>\$13,159,806</b>	<b>\$13,849,368</b>	<b>\$689,562</b>	<b>5.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$11,288,106	\$12,664,588	\$13,343,563	\$678,975	5.4%
Other Special Revenue	\$373,018	\$495,218	\$505,805	\$10,587	2.1%
<b>Total</b>	<b>\$11,661,124</b>	<b>\$13,159,806</b>	<b>\$13,849,368</b>	<b>\$689,562</b>	<b>5.2%</b>
<b>Total Department FTEs</b>	<b>72.00</b>	<b>74.00</b>	<b>76.00</b>	<b>2.00</b>	<b>2.7%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel increases are due to the cost of continuing the current level of service into the next fiscal year and the restoration of merit increases taken in FY 2021 due to the COVID-19 pandemic, partially offset by turnover savings and an \$185,455 increase in vacancy savings added to reflect FY 2022 hiring freezes. City Council added funding for a one-time 1% base bonus during the FY 2022 Add/Delete process.
- A Virtual Collaboration Engineer position (1.00 FTE) is added to produce and manage virtual public and internal meetings Citywide.
- Non-personnel increases are due to increases in software licenses and maintenance renewal costs, telecommunications costs, and FY 2022 proposed service level adjustments.
- Special Revenue increases are due to the cost of continuing the current level of service into FY 2022.
- ITS has identified ongoing FY 2021 service level increases, primarily increases in various software licenses that allow for virtual public meetings and internal meetings Citywide, that were made in order to respond to the COVID-19 pandemic. Continuation of funding for these ongoing costs (\$408,380) into FY 2022 will be necessary. Funding for these expenditures assume future stimulus and relief funds at the Federal level will be approved.

## Information Technology Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>74.00</b>	<b>\$13,159,806</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. Other non-personnel expenditures increased over FY 2021 approved budget due to FY 2022 cost increases for Citywide software programs such as the annual enterprise licensing fee, device management platform, video communications platform, and the City's cloud service support costs. Additionally, a shared payment agreement was reinstated with various public safety departments to split the cost for software that supports their virtual servers.	0.00	\$1,433,718
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 proposed budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$54,450)
<b>All Programs</b> All Tavern Square office space cost estimates are adjusted in the FY 2022 proposed budget to reflect savings resulting from a lease extension agreement. In total this generated \$0.6 million of General Fund savings.	0.00	(\$213,282)
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State Employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$60,255
<b>Multiple Programs</b> Various ITS operating costs are reduced across several internal programs and include services such as printing, office supplies, building costs, and fuel costs.	0.00	(\$13,393)
<b>Applications Division</b> Content management system phase-out—This reduction reflects an efficiency achieved by accelerating the phase-out of the old website platform, thereby eliminating associated maintenance costs. There is no service impact associated with this reduction.	0.00	(\$12,354)
<b>Communications Division</b> Miscellaneous Telecommunications Hardware—This reduces by 80% the amount of replacement telecommunications hardware that is used to repair office phones and associated telephony and VOIP equipment. Ongoing needs can be funded by individual departments.	0.00	(\$4,000)

## Information Technology Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>74.00</b>	<b>\$13,159,806</b>
<b>Customer Services Division</b> Adobe Licenses Reduction—This reduces the quantity of Adobe licenses that will be available to departments Citywide.	0.00	(\$2,500)
<b>Customer Services Division</b> Small Equipment Purchases Reduction—This reduces Citywide funding for small equipment and software purchases, to include computer accessories, help desk software, and shared conference room equipment.	0.00	(\$10,000)
<b>Applications Division &amp; Enterprise Business Systems Support Division</b> Multiple Positions, Hiring Freeze—A vacant Computer Programmer IV (1.00 FTE) and a vacant Principal GIS Analyst (1.00 FTE) are temporarily frozen through part of FY 2022. Existing City Staff will take over the critical work functions performed by this position.	0.00	(\$102,003)
<b>Customer Services Division</b> Printer Maintenance Reduction—This reduction reflects an efficiency savings achieved by reducing funding for network printer repairs and replacement parts.	0.00	(\$5,000)
<b>Customer Services Division</b> A Virtual Collaboration Engineer position (1.00 FTE) is added to produce and manage a video communications platform used for virtual public and in-person meetings as well as internal meetings Citywide. In addition, this position will enhance and support remote work.	1.00	\$150,000
<b>Enterprise Business Systems Support Division</b> End-User Web Reports Reduction—This reduction eliminates licensing for a end-user report product that has since been phased-out. There is no service impact associated with this reduction.	0.00	(\$4,000)



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>74.00</b>	<b>\$13,159,806</b>
<b>Leadership &amp; Management Division</b> LinkedIn Learning Reduction—This reduction eliminates the LinkedIn learning module.	0.00	(\$6,000)
<b>Leadership &amp; Management Division</b> Ongoing COVID-19 Costs—This change reflects the transfer of requested funding for ongoing COVID-19 costs into the non-departmental budget. These ongoing costs fund important components of the City's pandemic response and include increases in various software licenses that allows for virtual public meetings and internal meetings Citywide. Federal COVID-19 relief funding is assumed.	0.00	(\$408,380)
<b>Network Division</b> Computer Aided Dispatch Agreement—This reduction reflects savings achieved by a partial cost transfer to the program department. A cost-sharing agreement is reinstated with various public safety departments for hardware that is use for computer aided dispatch for 911 services.	0.00	(\$27,847)
<b>Network Division</b> Research Group License Reduction—This item reduces the number of licenses that are used to access an information technology research platform for best practice data. There is no service impact associated with this reduction.	0.00	(\$15,750)
<b>Network Division</b> Enterprise Support Agreement Reduction –ITS was able to negotiate a reduction on this line item by utilizing service credits. There is no anticipated service impact for this reduction this year.	0.00	(\$65,000)
<b>Network Division</b> Technology Program Manager Hiring Freeze—This reduction reflects an efficiency savings achieved by temporarily freezing a vacant Technology Program Manager position (1.00 FTE). There is no service impact associated with this reduction. Existing City Staff will take over the duties performed by this position.	0.00	(\$83,452)
<b>Network Division</b> Internet Circuit Speed Increase—This item reflects a permanent increase to the speed of two primary internet circuits that improve the remote work experience.	0.00	\$60,000

## Information Technology Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>74.00</b>	<b>\$13,159,806</b>
<b>Network Division</b> Assistant Director—An Assistant Director has been added to support the realignment of the Network Management Division to increase efficiency and effectiveness in managing both the wired and wireless environment. This position will be funded through the Capital Improvement Program LAN/WAN Infrastructure project with no impact to the operating budget.	1.00	\$0
<b>Network Division</b> Network Monitoring—This item reflects an increase for software that will allow City staff to monitor network security Citywide, investigate connectivity issues, and perform critical routine maintenance.	0.00	\$13,000
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>76.00</b>	<b>\$13,849,368</b>

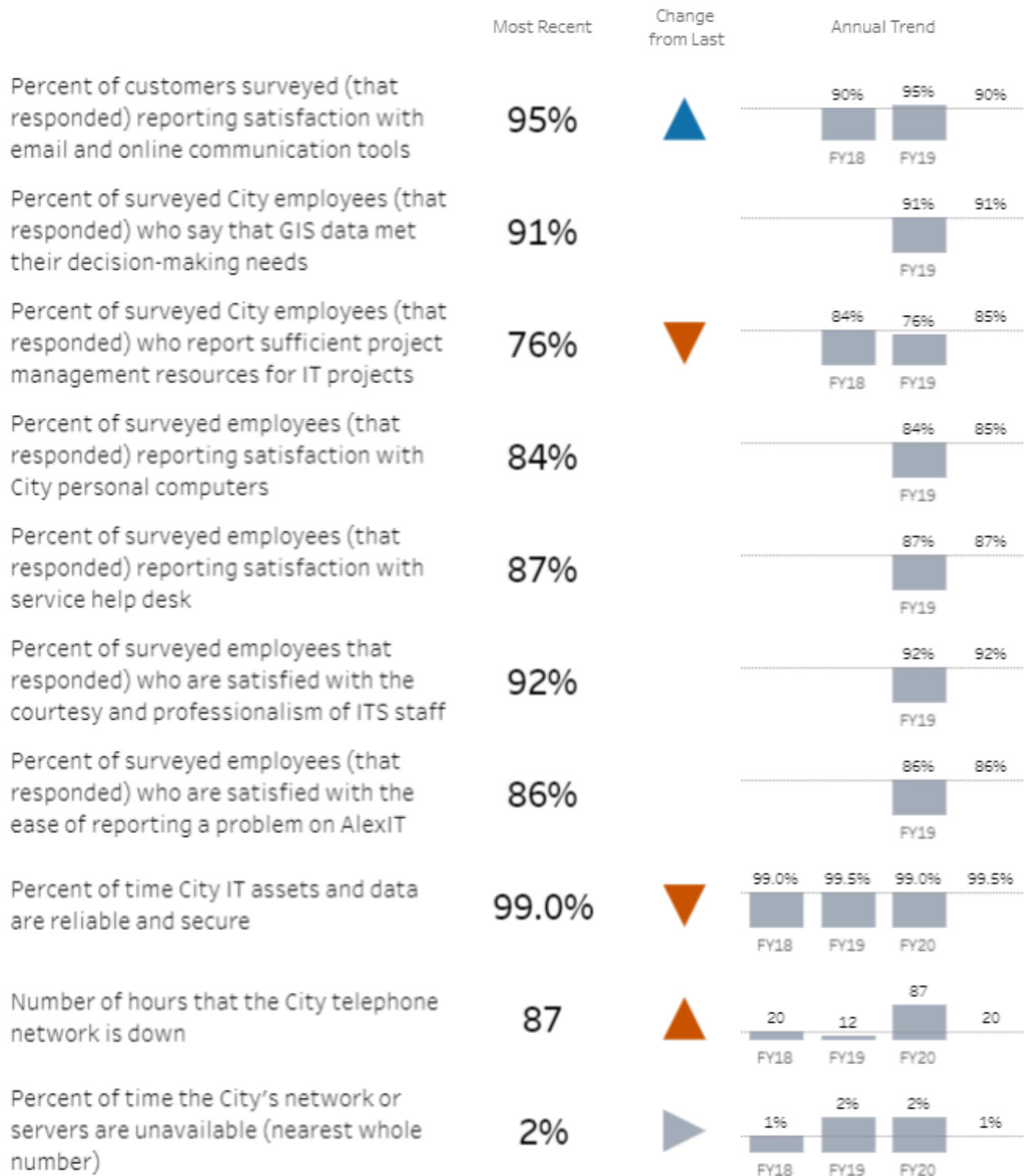


## Information Technology Services



## PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicates a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.



## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
CAD System Infrastructure Support	Assist DEC in supporting the Computer Aided Dispatch (CAD) system environment.	0.38 M	1
City Website Management	Management of City public website technology Management of City intranet website technology.	0.28 M	1
Data Center Operations	Monitor and maintain two City data centers.	0.19 M	1
Data Storage Implementation, Operation, and Administration	Install, operate and maintain the data storage system that houses the City's data.	0.02 M	1
Enterprise Infrastructure	Software licenses utilized by the majority of City staff-Microsoft Enterprise Agreement - Office 365, Server software, Database software. Maintenance agreements on IT devices utilized by the majority of City staff, maintenance for storage arrays, switches, internet circuits, desktop maintenance.	3.71 M	1
Firewall Implementation, Operation, and Administration	Maintain the operation of incoming and outgoing network communications across the city.	0.07 M	1
Internet Access Administration	Maintain and manage the Internet routers so that staff and guests have access to the Internet	0.05 M	1
Research and Development Services	Evaluate industry trends that could be used to increase or improve current operations.	0.09 M	1
Server Implementation, Operation, and Administration	Install and maintain Windows Operating System environment on over 430 Servers across the enterprise	0.10 M	1

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Switching and Routing Implementation, Operation, and Administration	Install and maintain networking equipment to support connectivity between City locations.	0.36 M	1
Telecommunications Services	Install, maintain, backup, configure, and operate the City's enterprise telecommunications program.	0.58 M	1
Application Integration	Integration GIS data and capabilities with 7 major enterprise applications.	0.30 M	2
Business Continuity and Data Retention	Maintain City's data backup services.	0.12 M	2
Cloud Architect Services	Provision and configuration for technology services in the Cloud.	0.02 M	2
Communications	Support for a wide-range of departmental communications	0.12 M	2
Demographic Data Development	Development and distribution of demographic data.	0.03 M	2
Department-specific Application Support	Provisioning and management for department-specific applications.	0.13 M	2
Document Management System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) document management software packages which control the storage and retrieval of electronic documents and hardcopy archived records.	0.08 M	2
End-Users Support Services	Provides technical support services for hardware, Microsoft productivity software, and line-of-business applications.	0.40 M	2
Enterprise Desktop Management	Provides solutions for the management and deployment of City computing devices.	0.13 M	2

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Financial Support and Management	Management of department finances, budgeting, procurement, and capital program allocations.	0.20 M	2
GIS Data & Program Management	Development and management of 15 GIS web-based viewers. Management of 20 GIS databases and 150 GIS data services. Management of spatial data collection tools and services Management of 300+ Geographic Information System (GIS) feature data layers and associated processes Desktop GIS application and licensing support for 100+ users. Pictometry aerial imagery capture for parcel review. Portal for the public to search and download 44 layers of GIS data.	1.00 M	2
Information Security	Manage Antivirus and Malware Manage Intrusion Detections Resources Manage and Perform Vulnerability and Penetration Testing Respond to Active Security Incidents Technical Consulting to City Departments Training Cyber Security Awareness Training Technology System Architecture Review Review of Emerging Threats Perform and Review Systems Patching Enterprise Policies and Procedures Management Software Maintenance Utilized by the Enterprise Maintenance on IT Devices Utilized by the Enterprise	0.73 M	2
IT Project Management Services	This service assists departments with technology projects, focusing on planning and organizing a project and its resources by executing project management practices throughout the project (or product) life cycle on behalf of the department.	0.38 M	2
IT Strategy and Governance	IT governance and strategy, organizational design, financial management, innovation, service management, partner with external and internal stakeholders.	0.35 M	2
Leadership and Staff Management	People Management: Attract, select, engage, lead, manage, coach, train, and develop staff.	0.32 M	2

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Microsoft Office 365 Administration	Programming services to support email communications.	0.13 M	2
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.	0.07 M	2
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.	0.05 M	2
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.	0.09 M	2
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.	0.12 M	3
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.	0.03 M	3
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.	0.05 M	3
Business Intelligence Platform Support	Support for development of the Citywide business intelligence platform.	0.05 M	3
Business Tax and License System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) business tax and license software package.	0.02 M	3

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
CRM / Call Center System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom-developed citizen resource management (CRM) software application and our web based citizen engagement / civic issue tracking software, Call.Click.Connect.	0.15 M	3
Database Hosting Services	This service maintains databases hosted on City servers for City agencies that acquire commercial-off-the-shelf (COTS) packages that are maintained exclusively by the vendor as part of the acquisition. In these cases, ITS performs a small subset of the normal database maintenance.	0.03 M	3
Digital Business Process Services	Assist with the development, realignment, and structure of end-to-end digital business processes.	0.01 M	3
Facilities Management	Management of department finances, budgeting, procurement, and capital program allocations.	0.04 M	3
Financial Processing	Assist with running daily and nightly production jobs for the support of Financial System applications, primarily Personal Property.	0.11 M	3
General Ledger, Accounts Payable, and Fixed Asset System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf ERP package utilized for financial accounting functionality.	0.08 M	3
HR Support and Timekeeping Management	Support for all HR functions including timekeeping, leave administration, staff development assistance and support for the recruitment process within the department	0.03 M	3
Human Resources System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) Enterprise Resource Planning (ERP) package utilized for human resources management functionality.	0.07 M	3

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Payroll System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) packages utilized for payroll and time and attendance functionality.	0.06 M	3
Permitting System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) permitting software package.	0.26 M	3
Personal Property Tax System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom developed vehicle personal property tax software application.	0.01 M	3
Purchasing System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf Purchasing package utilized for procurement.	0.04 M	3
Real Estate Assessment System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) real estate mass assessment software package.	0.18 M	3
Recreation Center Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf recreation center management software package.	0.12 M	3
Service Desk System Management	Provides for support and maintenance of the City's incident and request management system. This system allows for the appropriate routing and resolution of IT tickets.	0.13 M	3
Software Acquisition Services	This service assists departments in the selection of appropriate commercial-off-the-shelf software packages.	0.05 M	3

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Wireless Infrastructure Implementation, Operation, and Administration	Provide wireless services to City employees and guests	0.14 M	3
Asset Management	Supports life cycle management and strategic decision making for the City's desktop computing environment.	0.07 M	4
Custom IT Application Development Services	This service creates custom developed applications for departments with unique or specialized requirements.	0.20 M	4
Database Maintenance Services	This service performs database maintenance tasks for departmental application databases. Nearly every City software package has a backend database that must be periodically serviced to ensure maximum availability and adequate capacity.	0.13 M	4
Point of Sale / Collections Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the software packages utilized by the Office of Historic Alexandria; a commercial-off-the-shelf point of sale system, commercial-off-the-shelf museum collections software and ancillary custom developed applications utilized for collections management.	0.03 M	4
Printer Maintenance	Provides for the maintenance of the City's network printer inventory.	0.06 M	4
SharePoint Online Services	SharePoint Online is a hosted service that allows staff to access documents, sites and work collaboratively with colleagues.	0.10 M	4
Software Installation and Configuration Services	This service performs installation and configuration of commercial-off-the-shelf (COTS) software packages.	0.11 M	4
Virtual Server Environment Installation and Administration	Maintain the virtual server environment for the enterprise.	0.17 M	4



## Information Technology Services



## PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Leadership & Management	\$1,557,621	\$1,663,775	\$1,554,973	(\$108,802)	-6.5%
Applications	\$2,267,689	\$2,354,180	\$2,288,669	(\$65,511)	-2.8%
Communications Support	\$859,514	\$893,589	\$896,054	\$2,465	0.3%
Customer Service	\$1,381,599	\$1,525,764	\$1,637,205	\$111,441	7.3%
Enterprise Business Systems Support	\$1,877,333	\$2,133,886	\$2,386,075	\$252,189	11.8%
IT Project Management	\$601,719	\$716,273	\$881,671	\$165,398	23.1%
Network Operations	\$2,579,728	\$2,915,016	\$3,279,485	\$364,469	12.5%
Security	\$535,921	\$957,323	\$925,236	(\$32,087)	-3.4%
<b>Total Expenditures (All Funds)</b>	<b>\$11,661,124</b>	<b>\$13,159,806</b>	<b>\$13,849,368</b>	<b>\$689,562</b>	<b>5.2%</b>

- Leadership and Management decreases due to turnover, the transfer of network security and communications budget to other internal divisions, and the transfer of ongoing COVID-19 costs to the non-departmental budget.
- Applications decreases due to a 1.00 FTE decrease as a result of internal division transfers.
- Communications Support increases due to a 1.00 FTE increase as a result of internal division transfers offset by current service adjustments and the one-time 1% base bonus.
- Customer Service increases due to turnover, increased software licenses costs for remote public meetings, and the addition of a 1.00 FTE Virtual Collaboration Engineer position.
- Enterprise Business System Support increases due to turnover savings, an increase in equipment and support maintenance costs, and the one-time 1% base bonus.
- IT Project Management increases due to turnover, increased project management and portfolio management technology costs, and the one-time 1% base bonus.
- Network Operations increases due to turnover savings which are offset by an increase in support maintenance costs, the transfer of network security budget from another internal division, proposed FY 2022 network management costs, and the one-time 1% base bonus.
- Security decreases due to turnover savings partially offset by office rental costs and the one-time 1% base bonus.

## Information Technology Services



## PROGRAM LEVEL SUMMARY

Program	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change 2021 - 2022	% Change 2021 - 2022
Leadership & Management	7.00	7.00	8.00	1.00	14.3%
Applications	13.00	13.00	12.00	(1.00)	-7.7%
Communications Support	3.00	4.00	5.00	1.00	25.0%
Customer Service	11.00	13.00	13.00	0.00	0.0%
Enterprise Business Systems Support	16.00	16.00	16.00	0.00	0.0%
IT Project Management	7.00	6.00	6.00	0.00	0.0%
Network Operations	12.00	11.00	12.00	1.00	9.1%
Security	3.00	4.00	4.00	0.00	0.0%
<b>Total FTEs</b>	<b>72.00</b>	<b>74.00</b>	<b>76.00</b>	<b>2.00</b>	<b>2.7%</b>

- Leadership & Management increases due to an FTE transfer from another ITS internal division based on scope of work performed.
- Applications decreases due to an internal division adjustment to better align the resource with the program services provided.
- Communications Support increases due to an FTE allocation adjustment of a position that was previously allocated in another program area to better align the resource with the program services provided.
- Customer Service remains flat for FY 2022 due to an FTE transfer to other ITS internal divisions that is offset by the addition of a 1.00 FTE Virtual Collaboration Engineer position.
- Enterprise Business Systems Support remains at the same staffing level for FY 2022 due to net neutral FTE transfers from other ITS internal divisions.
- IT Project Management remains at the same staffing level for FY 2022.
- Network Operations increases due to the addition of a 1.00 FTE Assistant director position in the Capital Improvement Program LAN/WAN infrastructure project with no impact to the operating budget.
- Security remains at the same staffing level for FY 2022.

## Information Technology Services



## LEADERSHIP &amp; MANAGEMENT

**Program Description:** This program provides technology investment management, sound leadership, and overall IT service delivery.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$968,123	\$996,433	\$995,903	(\$530)	-0.1%
Non-Personnel	\$589,498	\$667,342	\$559,070	(\$108,272)	-16.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,557,621</b>	<b>\$1,663,775</b>	<b>\$1,554,973</b>	<b>(\$108,802)</b>	<b>-6.5%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>14.3%</b>

## APPLICATIONS

**Program Description:** This program supports the geographic information system (GIS), web technologies, and data analytics for the enterprise.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,598,637	\$1,577,852	\$1,556,405	(\$21,447)	-1.4%
Non-Personnel	\$669,052	\$776,328	\$732,264	(\$44,064)	-5.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,267,689</b>	<b>\$2,354,180</b>	<b>\$2,288,669</b>	<b>(\$65,511)</b>	<b>-2.8%</b>
<b>Total Program FTEs</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>-1.00</b>	<b>-7.7%</b>

## Information Technology Services



## COMMUNICATION SUPPORT

**Program Description:** This program provides telecommunication services.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$611,006	\$597,833	\$597,905	\$72	0.0%
Non-Personnel	\$248,508	\$295,756	\$298,149	\$2,393	0.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$859,514</b>	<b>\$893,589</b>	<b>\$896,054</b>	<b>\$2,465</b>	<b>0.3%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>25.0%</b>

## CUSTOMER SERVICE

**Program Description:** This program provides the efficient delivery of agreed services and solutions to maintain business operations and customer satisfaction.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$971,855	\$1,117,662	\$1,226,684	\$109,022	9.8%
Non-Personnel	\$409,744	\$408,102	\$410,521	\$2,419	0.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,381,599</b>	<b>\$1,525,764</b>	<b>\$1,637,205</b>	<b>\$111,441</b>	<b>7.3%</b>
<b>Total Program FTEs</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>

## Information Technology Services



## ENTERPRISE BUSINESS SYSTEMS SUPPORT

**Program Description:** This program provides enterprise software lifecycle management to include databases and custom application development.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,427,986	\$1,719,980	\$1,989,014	\$269,034	15.6%
Non-Personnel	\$449,347	\$413,906	\$397,061	(\$16,845)	-4.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,877,333</b>	<b>\$2,133,886</b>	<b>\$2,386,075</b>	<b>\$252,189</b>	<b>11.8%</b>
<b>Total Program FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.0%</b>

## IT PROJECT MANAGEMENT

**Program Description:** This program provides technology project and portfolio management, business analysis, and project governance services.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$471,704	\$573,706	\$738,369	\$164,663	28.7%
Non-Personnel	\$130,015	\$142,567	\$143,302	\$735	0.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$601,719</b>	<b>\$716,273</b>	<b>\$881,671</b>	<b>\$165,398</b>	<b>23.1%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

## Information Technology Services



## NETWORK OPERATIONS

**Program Description:** This program services offerings includes institutional network, collaboration technologies, and enterprise infrastructure management support.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$1,183,035	\$1,364,486	\$1,311,592	(\$52,894)	-3.9%
Non-Personnel	\$1,396,693	\$1,550,530	\$1,967,893	\$417,363	26.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,579,728</b>	<b>\$2,915,016</b>	<b>\$3,279,485</b>	<b>\$364,469</b>	<b>12.5%</b>
<b>Total Program FTEs</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>	<b>1.00</b>	<b>9.1%</b>

## SECURITY

**Program Description:** This program develops and implements security policies, standards, guidelines, and procedures to keep data protected across the enterprise.

Expenditures by Character	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Personnel	\$324,552	\$533,511	\$516,034	(\$17,477)	-3.3%
Non-Personnel	\$211,370	\$423,812	\$409,202	(\$14,610)	-3.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$535,921</b>	<b>\$957,323</b>	<b>\$925,236</b>	<b>(\$32,087)</b>	<b>-3.4%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>

# Independent Community Policing Review Board



At its public hearing on April 17, 2021, the Alexandria City Council voted unanimously to adopt an ordinance establishing the structure of a new Independent Community Policing Review Board, effective July 1, 2021, along with its authorizing state law. The ordinance grants this board the authority to receive concerns from the community regarding policing in Alexandria; review Alexandria Police Department investigation of certain incidents and complaints; conduct independent investigations of certain incidents and complaints of more serious incidents, as defined in the ordinance; and to consider and make recommendations on policing practices, policies and procedures. The ordinance also establishes a new City Council appointed position, the Independent Policing Auditor/Investigator, to staff this new review board.

The ordinance follows adoption of Resolution 2950 in June 2020, which condemned police brutality and systemic racism; reaffirmed that Black Lives Matter; and stated Council's intent to establish a community policing review board in our City. Recently adopted Virginia legislation states that a law enforcement civilian body may receive, investigate and issue findings on complaints from civilians regarding conduct of law enforcement officers and civilian employees of a law enforcement agency serving under local authority.

## Department Contact Info

703.746.4300

[alexandriava.gov](http://alexandriava.gov)

## Department Head

Vacant

# Independent Community Policing Review Board



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$0	\$0	\$200,000	\$200,000	-
Non-Personnel	\$0	\$0	\$88,866	\$88,866	-
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,866</b>	<b>\$288,866</b>	<b>-</b>
<b>Expenditures by Fund</b>					
General Fund	\$0	\$0	\$288,866	\$288,866	-
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,866</b>	<b>\$288,866</b>	<b>-</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

## FISCAL YEAR HIGHLIGHTS

- The FY 2022 proposed budget included \$600,000 in Contingent Reserves for costs associated with implementing the Community Policing Review Board pending City Council's approval. Following the City Council's approval of the ordinance in April 2021, in addition to \$100,000 reallocated to the City Attorney's Office, the approved FY 2022 budget reallocates \$500,000 of the contingency funds for the Independent Community Policing Review Board for the following:
  - Independent Policing Auditor/Investigator position \$200,000 and 1.0 FTE
  - Investigator position\* \$100,000 and 1.0 FTE
  - Outside Counsel \$75,000
  - Community Policing Review Board operating budget\*\* \$125,000

\* When this Investigator position will be needed (as caseload totals are not yet known) is uncertain. Funds would be held in contingent by Council until caseloads warrant adding position.

\*\* Includes office lease costs
- Budget technical adjustment memorandum #50 of April 8, 2021 recommended reducing the contingency by \$211,134, from \$600,000 to \$388,866, due to additional State funding for criminal justice reform received in FY 2021 to be carried over to fund a portion of these costs in FY 2022. This technical adjustment reallocates the remaining funds as follows:
  - City Attorney's Office \$100,000
  - Office of Independent Policing Auditor/Investigator \$288,866
  - Total Reallocation \$388,866
  - Office of Independent Policing Auditor/Investigator \$211,134 from FY 2021 to FY 2022 carryover
  - Total Funding \$600,000



# Office of Internal Audit



The nature and purpose of the Office of Internal Audit, which is an organizational element of the Office of Organizational Excellence (OOE), is to perform independent appraisals of City programs and activities directed toward improving program efficiency; compliance with applicable rules and regulations; and the prevention of fraud, waste and abuse. Office of Internal Audit staff observe program conditions, analyze and evaluate the operational effectiveness of City and/or State financial management programs, formulate corrective actions for rectifying observed deficiencies, and make written recommendations to the responsible operating officials. Office of Internal Audit staff also supports City departments that are undergoing Federal and State monitoring visits and financial audits. Finally, the Office of Internal Audit administers the City's Ethics and Fraud Hotline.

## Department Contact Info

703.746.4742

[alexandriava.gov/internalaudit](http://alexandriava.gov/internalaudit)

## Department Head

Robert Snyder

## Office of Internal Audit



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$140,370	\$266,416	\$358,808	\$92,392	34.7%
Non-Personnel	\$124,421	\$39,754	\$37,797	(\$1,957)	-4.9%
<b>Total</b>	<b>\$264,791</b>	<b>\$306,170</b>	<b>\$396,605</b>	<b>\$90,435</b>	<b>29.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$264,791	\$306,170	\$396,605	\$90,435	29.5%
<b>Total</b>	<b>\$264,791</b>	<b>\$306,170</b>	<b>\$396,605</b>	<b>\$90,435</b>	<b>29.5%</b>
<b>Total Department FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs increase mainly due to a decreased vacancy savings factor as a result of not continuing the City-wide selective hiring freeze and annual merit increases. This overall increase in personnel costs is offset by savings due to a partial-year position-specific hiring freeze (\$30,717) as well as the net effect of employee turnover.
- Non-personnel costs decrease due to reduction in travel, conference, and mileage costs as well as a decrease in office rental expenses. This decrease is partially offset by increases in fees for professional services for the purchase of a software license, which enables the use of a databases of business information in order to identify high risk vendors (\$5,000), as well as increased funds for additional reference training materials to prepare for increased audit requirements related to Coronavirus-related legislation (\$500).



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>3.00</b>	<b>\$306,170</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes a decrease in the vacancy savings factor (\$136,298), net decreases in salaries & benefits mainly due to employee turnover (\$14,768), and increases/decreases in contracts and materials.	0.00	\$129,135
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$2,225
<b>All Programs</b> All Tavern Square office space cost estimates are adjusted in the FY 2022 approved budget to reflect a lease extension agreement. In total this generated \$0.6 million of General Fund savings.	0.00	(\$6,619)
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	\$(3,589)
<b>All Programs</b> The cost reduction reflects the net savings from reclassifying the currently vacant Internal Auditor III as an Internal Auditor I, keeping the position vacant for the first ten months of FY 2022, and continuing the use of a contracted temporary auditor to maintain the audit workplan.	0.00	(\$30,717)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>3.00</b>	<b>\$396,605</b>



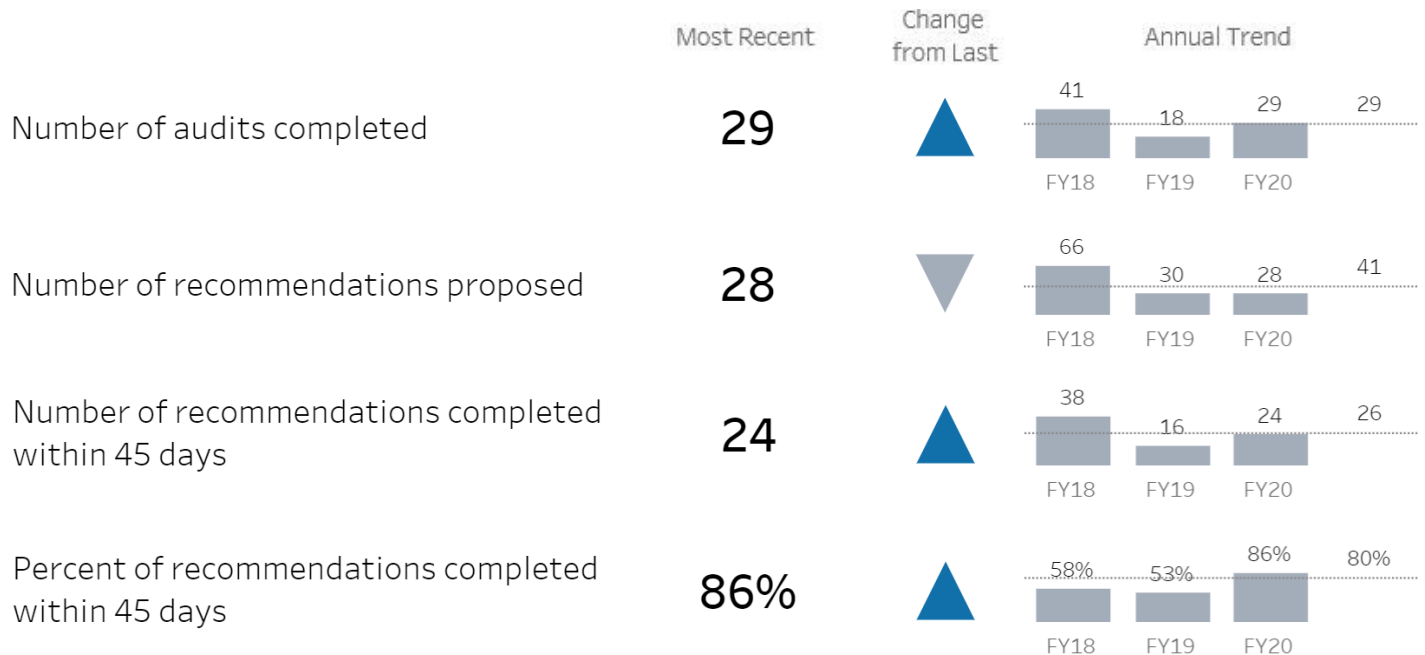
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.

## Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Audits	Observe program conditions, analyze and evaluate the operational effectiveness of City and/or State financial management programs, formulate corrective actions for rectifying observed deficiencies, and make written recommendations to the responsible operating officials. Office of Internal Audit staff also supports City departments that are undergoing Federal and State monitoring visits and financial audits.	0.31 M	1
Government Ethics, Fraud, and Waste Resolution	Administers the City's Ethics and Fraud Hotline. The purpose of the hotline is to provide a confidential method for employees, residents, and contractors to relay information concerning fraud, waste, abuse, or ethical misconduct to the City.	0.00 M	2

# Office of Management and Budget



The Office of Management & Budget (OMB) prepares the annual operating budget, the capital improvement program, and performs on-going fiscal and management analyses of City programs while conducting research and analysis in such areas as improving operational efficiency and cost effectiveness, performance measures, and organizational structure and processes.

**Department Contact Info**

703.746.3737

[alexandriava.gov/Budget](http://alexandriava.gov/Budget)

**Department Head**

Morgan Routt



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$1,265,711	\$1,191,918	\$1,322,171	\$130,253	10.9%
Non-Personnel	\$71,329	\$83,178	\$153,097	\$69,919	84.1%
<b>Total</b>	<b>\$1,337,039</b>	<b>\$1,275,096</b>	<b>\$1,475,268</b>	<b>\$200,172</b>	<b>15.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,337,039	\$1,275,096	\$1,475,268	\$200,172	15.7%
<b>Total</b>	<b>\$1,337,039</b>	<b>\$1,275,096</b>	<b>\$1,475,268</b>	<b>\$200,172</b>	<b>15.7%</b>
<b>Total Department FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs increase mainly due to a mid-year reclassification for Budget & Management Analyst job classifications, changes in health insurance coverage for multiple positions, annual merit increases, and employee base salary bonus. The increase also includes a decreased vacancy savings factor as a result of not continuing the City-wide hiring freeze into FY 2022. Offsetting these increases is a reduction of funds for seasonal employees.
- The increase in the non-personnel costs is largely by addition of new funds for contracted grant application and writing assistance (\$75,000) partially offset by reductions in temporary services and travel and training budgets. This enhancement in grant application capabilities was initiated from City Council discussions and is timely given a likely increase in federal government grant funding availability.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>11.0</b>	<b>\$1,275,096</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes the increased personnel expenditures due to position reclassifications, a decrease in the vacancy savings factor, and health plan selections.	0.00	\$132,924
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$9,525
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$5,000)
<b>All Programs</b> The approved FY 2022 budget reduces seasonal and temporary services, which represents a 20% reduction across these line items.	0.00	(\$12,277)
<b>All Programs</b> At the September 22, 2020, Legislative Meeting, Alexandria City Council requested staff give some consideration to a grant writer/seeker position in the FY 2022 budget. This approved budget includes funds for contracted grant assistance service, with the initial cost estimate based on a grant management software used by neighboring jurisdictions consistent with grant management practices of some other local governments. The estimated cost includes the software licensing, one-time deployment and integration costs with the City's financial system, training for City staff, and annual support and maintenance fees.	0.00	\$75,000
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>11.0</b>	<b>\$1,475,268</b>





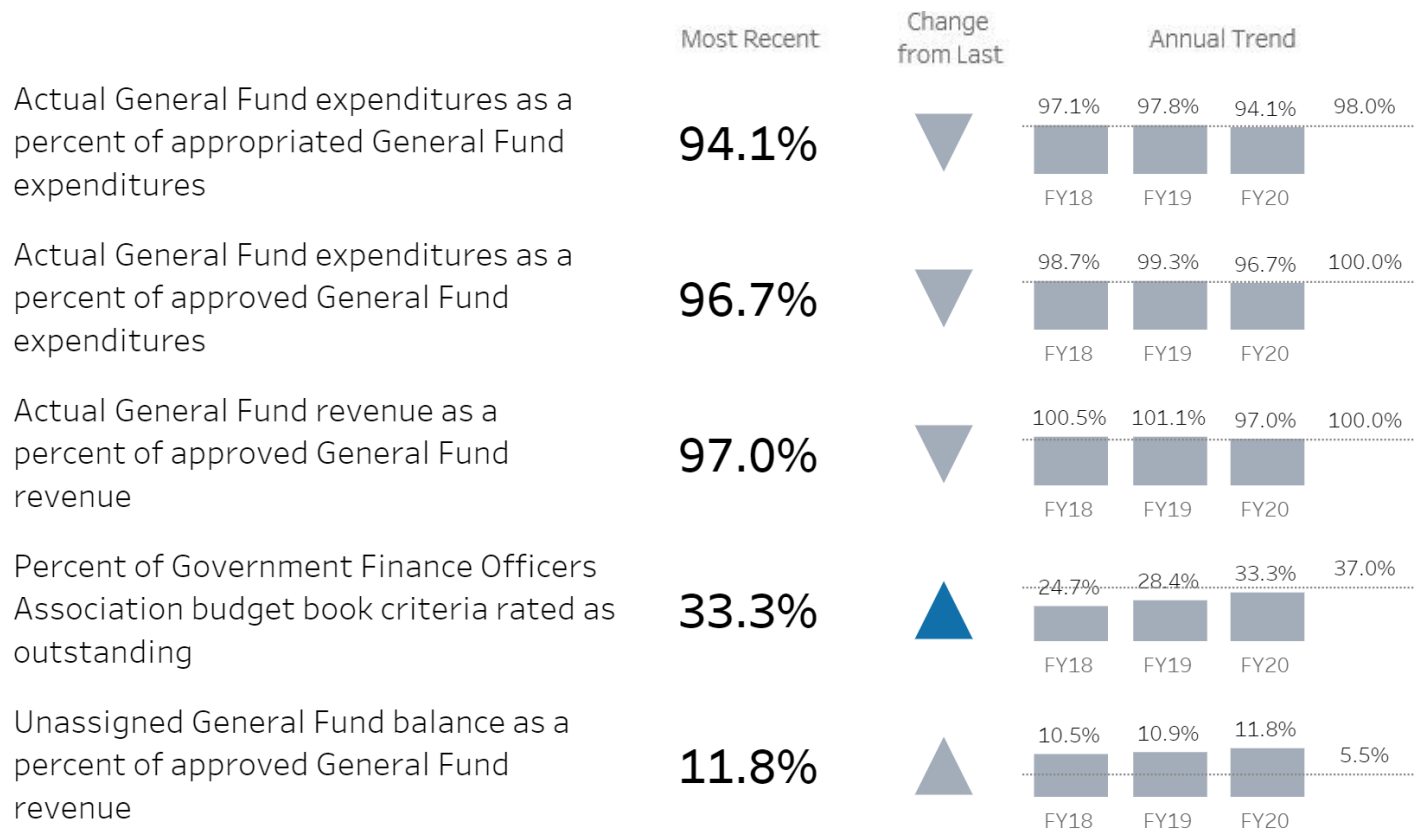
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.
- Maintain a City government that receives the highest bond ratings of AAA/Aaa by two rating agencies.

## Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Budget Development and Evaluation	Lead the process to develop, review and submit an annual operating budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, statement of policy and service impacts on new and/or reduced services, preparing and maintaining the 5-year financial planning model, and preparing materials for City Council budget work sessions, employee engagement forums, Alexandria's Budget & Fiscal Affairs Advisory Committee (BFAAC), and public hearings.	0.73 M	1
Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing budget transfers and preparing year-end projections.	0.27 M	2
CIP Budget Development and Evaluation	Lead the process to develop, review and submit a 10 year capital budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, prepare and maintain multiple iterations of the debt model, and preparing materials for City Council budget work sessions, employee engagement forums, BFAAC, and public hearings.	0.09 M	2
CIP Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing CIP invoices, managing the monthly capital allocation process, preparing CIP quarterly status reports, and preparing year-end projections.	0.05 M	2
Research and Analysis	Perform special research and analysis projects as requested from various sources including the City Council, City Manager, BFAAC and Budget Director for the purpose of addressing emerging budget issues and improving City efficiency and effectiveness.	0.15 M	4

# Non-Departmental



The Non-Departmental budget encompasses expenditures and initiatives that are not specifically related to any department or have Citywide impacts. These expenditures include:

- Debt Service
- Cash Capital
- City Memberships
- Insurance
- Employee Compensation Related Items
- Other Operating Expenditures
- Response to Emergencies
- Contingent Reserves
  - Inova Alexandria Hospital Appropriation (\$490,575)
  - Night/Weekend Zoning Inspector (\$83,595)
  - CCCA/SPSA (\$160,000)
  - Plastic Bag Outreach (\$30,000)
  - Contingency for Mental Health Resources for School Age Children (\$789,909)
  - American Rescue Plan Act (ARPA) Tranche #1 Contingency (\$29,816,917)



# Non-Departmental

## REVENUE & EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures by Type</b>					
Capital Improvement Program Related Expenses					
<i>General Obligation Debt Service: WMATA</i>	\$1,051,398	\$1,022,330	\$989,977	(\$32,353)	-3.2%
<i>General Obligation Debt Service: General City (excl. ACPS)</i>	\$34,223,142	\$33,710,302	\$33,622,962	(\$87,340)	-0.3%
<i>Northern Virginia Transportation District Debt Service</i>	\$256,070	\$256,070	\$0	(\$256,070)	-100.0%
<i>General Obligation Debt Service: Potomac Yard Metrorail Station</i>	\$0	\$0	\$5,704,925	\$5,704,925	N/A
<i>Transfer to Capital Projects (CIP Cash Capital)</i>	\$20,229,184	\$25,570,731	\$33,558,304	\$7,987,573	31.2%
City Memberships	\$394,244	\$402,686	\$406,160	\$3,474	0.9%
Insurance	\$6,375,152	\$6,568,699	\$6,855,000	\$286,301	4.4%
Employee Compensation	\$1,712,745	\$1,627,022	\$2,060,000	\$432,978	26.6%
Other Operating Expenditures	\$12,860,169	(\$285,173)	\$334,499	\$619,672	-217.3%
Contingent Reserves	\$0	\$4,259,278	\$31,370,996	\$27,111,718	636.5%
Response to Snow & Ice Emergencies	\$4,449,218	\$860,100	\$860,100	\$0	0.0%
Fund Grants & Donations	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
<b>Total</b>	<b>\$81,551,322</b>	<b>\$74,992,045</b>	<b>\$116,762,923</b>	<b>\$41,770,878</b>	<b>55.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$67,621,646	\$73,992,045	\$80,241,081	\$6,249,036	8.4%
Non-Fiscal Year Grants	\$13,481,638	\$0	\$29,816,917	\$29,816,917	N/A
Fiscal Year Grants	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
Donations	\$0	\$0	\$0	\$0	N/A
Other Special Revenue	\$448,039	\$0	\$5,704,925	\$5,704,925	N/A
DASH	\$0	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$81,551,322</b>	<b>\$74,992,045</b>	<b>\$116,762,923</b>	<b>\$41,770,878</b>	<b>55.7%</b>

## FISCAL YEAR HIGHLIGHTS

- The FY 2022 Non-Departmental budget is increasing \$41,770,878 or 55.7% as compared to the FY 2021 budget. This is largely due to the inclusion of a \$29.8 million contingency for initiatives and programs to be funded by the first tranche of funding received by the City from the American Rescue Plan Act (ARPA) to assist the City with its response to the ongoing COVID-19 public health emergency. Staff will present a recommendation for the specific allocation of funds during summer 2021.
- The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$28,633,966 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2021, ACPS' share of debt service was \$28,578,698.
- Cash Capital expenditures (which includes both City and ACPS Cash Capital) are increasing by \$7,987,573 or 31.2% as compared to the FY 2021 budget. This increase reflects a partial restoration of cash capital transfer to the Capital Improvement Program, which was temporarily reduced in FY 2021 in response to anticipated revenue reductions resulting from the COVID-19 pandemic. Additionally, this reflects the additional \$1 million cash capital transfer included as part of City Council's Add/Delete items to provide additional funding to Affordable Housing programs in FY 2022.
- Contingent Reserves funding is increasing \$27,111,718 or 636.5% as compared to FY 2021. This reflects the net adjustments of removing one-time contingency funds, the addition of new contingency items for FY 2022, and the inclusion of the federal American Rescue Plan Act (ARPA) assistance COVID-19 contingency discussed above. These items are discussed in more detail later in this section.



# Non-Departmental

## DEBT SERVICE

Expenditures by Type	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved
General Obligation Debt Service: WMATA	\$1,051,398	\$1,022,330	\$989,977
General Obligation Debt Service: General City (excluding ACPS)	\$34,223,142	\$33,710,302	\$33,622,962
General Obligation Debt Service: Potomac Yard Metrorail Station	\$0	\$0	\$5,704,925
Northern Virginia Transportation District Debt Service	\$256,070	\$256,070	\$0
<b>Total Expenditures (All Funds)</b>	<b>\$35,530,610</b>	<b>\$34,988,702</b>	<b>\$40,317,864</b>

The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$28,633,966 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2021, ACPS' share of debt service was \$28,578,698. The Potomac Yard Metrorail Station Fund debt service of \$5,704,925 for FY 2022 is funded by capitalized interest which will be repaid in the long term by tax revenues and developer contributions generated by Potomac Yard development.

### Debt Service

Total debt service (excluding ACPS) increases in FY 2022. Based on staff's analysis of the projected cash flow of existing on-going projects and the planned projects scheduled to begin in FY 2021 and FY 2022, it is anticipated that the City will need to schedule its next bond issuance during FY 2022. The final size and timing of the City's next issuance will need to address both newly appropriated FY 2022 projects, and portions of the deferred borrowing initially planned for FY 2020 and FY 2021. Staff will bring a bond authorization ordinance for City Council consideration in conjunction with the FY 2022 Appropriation Ordinance in June 2021 to ensure that projects can proceed, while the City manages cash flow and debt service costs strategically.

Note: There are additional debt service costs to the City for specific programs in the FY 2022 budget (totaling approximately \$2.2 million), which are budgeted for the Fire Department vehicle replacement (\$1.7 million) and the Department of Transportation & Environmental Services transportation projects (\$0.5 million).

## CIP CASH CAPITAL

Expenditures by Type	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved
Transfer to Capital Projects (CIP Cash Capital)	\$20,229,184	\$25,570,731	\$33,558,304
<b>Total Expenditures (All Funds)</b>	<b>\$20,229,184</b>	<b>\$25,570,731</b>	<b>\$33,558,304</b>

### Transfer to Capital Projects (CIP Cash Capital)

The FY 2022 budget includes \$33,558,304 in General Fund cash capital to be transferred to the CIP to support City and ACPS capital projects. This represents an increase of \$7,987,573 or 31.2%, relative to the FY 2021 budget. This increase reflects a partial restoration of cash capital transfer to the Capital Improvement Program, which was temporarily reduced from \$41.2 million in FY 2021 in response to anticipated revenue reductions resulting from the COVID-19 pandemic. Additionally, this reflects the additional \$1 million cash capital transfer included as part of City Council's Add/Delete items to provide additional funding to Affordable Housing programs in FY 2022.

The General Fund cash capital transfer represents 4.4% of all General Fund expenditures in the FY 2022 budget.

Note: There are additional cash capital costs to the City for the Stormwater Utility fund, Sanitary Sewer fund, Potomac Yard Metrorail Station Fund, Housing Fund, NVT 30%, and the Transportation Improvement Program (TIP) in the FY 2022 budget, totaling \$29.9million.



# Non-Departmental

## CITY MEMBERSHIPS

Expenditures by Type	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved
City Memberships	\$394,244	\$402,686	\$406,160
<b>Total Expenditures (All Funds)</b>	<b>\$394,244</b>	<b>\$402,686</b>	<b>\$406,160</b>

### City Memberships

The budget for City Memberships increases by \$3,474 in FY 2022, reflecting a slight increase in membership costs for existing memberships.

- Metropolitan Washington Council of Governments, \$164,043
- Northern Virginia Regional Commission, \$130,491
- Virginia Municipal League, \$44,998
- National League of Cities, \$10,471
- Northern Virginia Transportation Commission, \$41,964
- U.S. Conference of Mayors, \$14,193

## INSURANCE

Expenditures by Type	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved
Insurance Charges	\$6,375,152	\$6,568,699	\$6,855,000
<b>Total Expenditures (All Funds)</b>	<b>\$6,375,152</b>	<b>\$6,568,699</b>	<b>\$6,855,000</b>

### Insurance

In lieu of purchasing insurance for all potential risks, the City is self-insured for some risks. This account provides monies for payment of claims adjustments, the current cost of health insurance for City retirees, and insurance policies held by the City. The total insurance budget is increasing by \$286,301 from FY 2021 levels. This increase is largely driven by an increased investment in cyber security insurance policies and an increase in the premium costs for medical malpractice insurance.



# Non-Departmental

## EMPLOYEE COMPENSATION RELATED ITEMS

Expenditures by Type	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved
Old Public Safety Pension Plan	\$1,700,000	\$1,700,000	\$1,700,000
Impact of Increase in VRS Contribution Rate	\$0	\$1,454,036	\$0
Adjustment to Other Post-Employment Benefits (OPEB) Contribution	\$12,745	-\$300,000	\$0
Life Insurance Premium Increase and Design Changes	\$0	\$147,949	\$0
Employee Wellnesss Initiative Increase (Work n Well)	\$0	\$400,000	\$360,000
Health Insurance Rate Changes	\$0	-\$1,179,992	\$0
UHC One Month Premium Holiday	\$0	-\$984,511	\$0
Changes to Employee Cost Sharing of Health Insurance	\$0	\$389,540	\$0
<b>Total Expenditures (All Funds)</b>	<b>\$1,712,745</b>	<b>\$1,627,022</b>	<b>\$2,060,000</b>

### Employee Compensation Related Items

The employee compensation portion on Non-Departmental includes a number Citywide employee compensation initiatives , including the following:

- This section also includes funding for the closed public safety pension plan, which is maintained at the FY 2021 funding level (\$1,700,000); and
- Funding (\$360,000) to support the Employee Wellness Incentive Program incentive earned by employees.

The FY 2021 Non-Departmental budget included funding for several employee compensation initiatives. Following the implementation of the FY 2021 budget, these costs were allocated to individual departments personnel budgets, and then included in their FY 2022 proposed budgets. These items continue to be listed in the table above (in the FY 2021 Approved column), but are not included in the Approved FY 2022 Non-Departmental Budget.

## Non-Departmental



## OTHER OPERATING EXPENSES

Expenditures by Type	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved
Summer Interns	\$0	\$27,590	\$22,939
Vacancy Savings	\$0	-\$500,000	\$0
Alternative Placement for City Employees	\$0	\$0	\$100,000
Other Expenditures	\$12,860,169	\$187,237	\$211,560
<b>Total Expenditures (All Funds)</b>	<b>\$12,860,169</b>	<b>-\$285,173</b>	<b>\$334,499</b>

**Other Operating Expenditures**

Other Operating Expenditures includes funding for summer interns and minor adjustments to certain components of miscellaneous operating expenses.

The \$12.9 million of expenditures in FY 2020 were largely attributable to expenses related to the City's response to the COVID-19 public health emergency, and includes expenditures that were reimbursed by the federal Coronavirus Aid, Relief, and Economic Security Act (CARES) funding.





# Non-Departmental

## CONTINGENT RESERVES

Expenditures by Type	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved
Contingent Reserves	\$0	\$4,259,278	\$31,370,996
<b>Total Expenditures (All Funds)</b>	<b>\$0</b>	<b>\$4,259,278</b>	<b>\$31,370,996</b>

Item	Description/Impacts	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>		<b>\$4,259,278</b>
All	Remove \$4,259,278 of one-time funding for FY 2021 contingency items. Expenditures budgeted here in FY 2021 related to Deportation Due Process Program, Voter Registrar Redistricting Notice, and Northern Virginia Juvenile Detention Center (NVJDC) subsidy increase have been moved to their respective department budgets. Additionally, the COVID-19 Response Contingency budgeted in the General Fund for FY 2021 has been removed.	(\$4,259,278)
Inova Alexandria Hospital Appropriation	This funding represents the deletion of 50% of the appropriation to the Inova Alexandria Hospital for uncompensated care. The funding has been placed in contingent reserves until staff receive and complete an assessment of the impact of the expansion of Medicaid eligibility, and agree on the appropriate impact on the City's appropriation to Inova going forward.  The FY 2022 budget maintains this funding in Non-Department contingent reserves. These funds will be proposed for release once INOVA Alexandria provides service level and financial information related to the impact of Medicaid expansion to the City and City Council approves its release.	\$490,575
Night/Weekend Zoning Inspector	The funding for the Night/Weekend Zoning Inspector has been moved to Contingent Reserves, until a comprehensive review and report on night/weekend staffing, policies, the pending new noise ordinance, and coordination between the Police Department, Planning Department, Code Administration, Transportation & Environmental Services, Health Department and other impacted departments has been presented to Council.  This item was also included as a Contingent Reserve item in FY 2021.	\$83,595
Alexandria Criminal Justice Services	The Approved FY 2022 budget includes moving staffing and functions related to Alexandria Criminal Justice Services unit, which provides pretrial and probation services for local offenders, from the Alexandria Sheriff's Department budget to Other Public Safety. Additional funding in the amount of \$160,000 was placed in contingency when it was determined that additional resources are needed to support the City's pretrial and probation programs. Once this new office's needs are better understood, staff provided a recommendation for the June 22, 2021 City Council meeting for the allocation and release of these funds from contingency.	\$160,000
Plastic Bag Outreach	This provides funding for outreach efforts in response to state legislation passed by the General Assembly that would authorize implementation of a plastic bag tax as a local option. The current timeline for the implementation of the plastic bag tax is likely in 2022, which will impact the timing of the City's outreach efforts.	\$30,000

Table continued on next page.



## Non-Departmental

## CONTINGENT RESERVES (CONTINUED)

Item	Description/Impacts	Amount
Contingency for Mental Health Resources for School Age Children	As part of the Add/Delete process, City Council reallocated \$789,909 from the Police Department budget for School Resource Officers (SRO's) to contingent reserves with direction that staff present a proposal with input from ACPS to City Council for use of the funding for mental health resources for school age children, Teen Wellness Center, an additional Behavioral Health Specialist for the Alexandria Crisis Intervention and Co-responding Program (ACORP) pilot program, or other similar needs identified by staff. Staff will present an allocation proposal to City Council on June 22, 2021.	\$789,909
American Rescue Plan Act (ARPA) Tranche #1 Contingency	On March 11, President Biden signed the \$1.9 trillion American Rescue Plan Act of 2021 (ARPA), which established the Coronavirus State and Local Fiscal Recovery Fund. This fund provides \$130.2 billion to local governments nationwide for COVID-19 pandemic recovery assistance. The U.S. Treasury Department announced in May 2021 Alexandria will receive \$59.6 million in federal funding as part of APRA.  Staff will provide a recommendation to City Council on July 6, 2021 on the proposed allocation of the first tranche of ARPA funds (\$29.7 million) to initiatives and programs. Projects to be considered must reflect the collective values and the vision held in the City's strategic plan and ensure that this largely one-time funding is spent to improve quality of life in Alexandria, for the city's immediate recovery needs and as a long-term investment for tomorrow.	\$29,816,917
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>		<b>\$31,370,996</b>



# Non-Departmental

## RESPONSE TO EMERGENCIES

Expenditures by Type	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved
Response to Snow & Ice Emergencies	\$4,449,218	\$860,100	\$860,100
<b>Total Expenditures (All Funds)</b>	<b>\$4,449,218</b>	<b>\$860,100</b>	<b>\$860,100</b>

### Response to Emergencies

City snow and ice management budgets across City departments are included in the Non-Departmental section of the Operating Budget to allow for quicker monitoring and reporting of costs as well as removing the unpredictability of random snow and ice events from departmental budgets. The FY 2020 \$4.4 million expense represents larger than normal snow events that resulted in non-typical snow removal expense costs.

# Office of Organizational Excellence



The Office of Organizational Excellence (OOE) is a new initiative of the City Manager, which combines a new Organizational Development function (created out of existing resources) with the Office of Internal Audit and the Office of Performance and Accountability. OOE aims to identify what in the City government needs to improve, how to improve, as well as develop and manage the processes to reform City internal processes, procedures, and practices. This Office also assists in leading change management initiatives, the periodic resident survey, as well as developing and implementing leadership development functions. OOE is also responsible for coordinating the employee engagement survey and for establishing formalized processes for creating and implementing departmental and City government organization-wide improvement plans.

## Department Contact Info

703.746.4343

[alexandriava.gov](http://alexandriava.gov)

## Department Head

James Spengler



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$30,300	\$109,929	\$117,932	\$8,003	7.3%
Non-Personnel	\$50,022	\$42,500	\$59,516	\$17,016	40.0%
<b>Total</b>	<b>\$80,322</b>	<b>\$152,429</b>	<b>\$177,448</b>	<b>\$25,019</b>	<b>16.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$80,322	\$152,429	\$177,448	\$25,019	100.0%
<b>Total</b>	<b>\$80,322</b>	<b>\$152,429</b>	<b>\$177,448</b>	<b>\$25,019</b>	<b>16.4%</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs increase due to the employee base salary bonus and the now-filled Organizational Development Specialist position being budgeted at a higher step than it was budgeted in FY 2021. This position was created from an existing Human Resource Department position, which was eliminated.
- Non-personnel costs increase due to additional contractual services funds for employee personality assessment as well as executive coaching initiatives. Also included are printing and binding expenses related to High Performing Organization training for City management and other employees as well as funding for membership dues for professional associations. Partially offsetting this increase is a temporary reduction in employee engagement survey costs in FY 2022.

## Office of Organizational Excellence



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>1.00</b>	<b>\$152,429</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$40,262
<b>All Programs</b> OOE will request the cost of the employee engagement survey contract to be broken down by component services as part of the RFP process and will consider implementation of only certain components of the survey in FY 2022.	0.00	(\$15,243)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>1.00</b>	<b>\$177,448</b>

# Office of Performance Analytics



The Office of Performance Analytics (OPA), which is an organizational element of the Office of Organizational Excellence (OOE), helps the City deliver efficient and effective services by informing decisions through measurement and analysis. OPA's title formerly was the Office of Performance and Accountability and now has a new name to better reflect how its functions have evolved.

**Department Contact Info**

703.746.3729

[alexandriava.gov/Performance](https://alexandriava.gov/Performance)

**Department Head**

Greg Useem



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY21 Amended*	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$373,783	\$526,230	\$553,000	\$26,770	5.1%
Non-Personnel	\$128,777	\$115,200	\$102,709	(\$12,491)	-10.8%
<b>Total</b>	<b>\$502,560</b>	<b>\$641,430</b>	<b>\$655,709</b>	<b>\$14,279</b>	<b>2.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$502,560	\$641,430	\$655,709	\$14,279	2.2%
<b>Total</b>	<b>\$502,560</b>	<b>\$641,430</b>	<b>\$655,709</b>	<b>\$14,279</b>	<b>2.2%</b>
<b>Total Department FTEs</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>

\* The FY 2021 Amended Budget column includes a mid-year City Council-authorized addition of personnel and associated non-personnel funds for a 1.00 FTE position of Behavioral Health Data Analyst as part of an initiative to review and analyze behavioral health trends and business practices to describe the City's current behavioral health data and identify gaps and opportunities for improvement proposed by the City Manager.

## FISCAL YEAR HIGHLIGHTS

- Personnel costs increase due to annual merit increases, base salary bonuses, and employees electing a higher levels of healthcare coverage.
- Non-personnel expenditures decrease due to a City-wide 50% reduction in travel and training budgets; other non-personnel budget efficiency savings across multiple accounts; a reduction in telecommunications funds; discontinuation of funding for the ICMA Performance Management Award application; and a reduction of funding due to a change from a two-year to a three-year cycle for the Resident Survey.





## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 AMENDED ALL FUNDS BUDGET</b>	<b>4.00</b>	<b>\$641,430</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes a mid-year adjustment for the Behavioral Health Data Analyst with additional personnel funding of \$119,502 and associated non-personnel funding of \$12,620. Current services adjustments also include funding for the biennial resident survey and other increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$63,234
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$3,626
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$1,650)
<b>All Programs</b> The approved FY 2022 budget includes an efficiency savings reduction in non-personnel expenditures by a total of \$10,181 including a reduction in office supplies (\$459), discontinuation of professional memberships (\$750), discontinuation of budgeted funds for office materials (\$772), right-sizing of a copier lease contract (\$1,200), and removing one-time costs budgeted in FY 2021 (\$7,000). This reduction is based on a close review of past spending and aligns the FY 2022 budget with historical expenditure trends.	0.00	(\$10,181)
<b>All Programs</b> The funding allocated for the biennial resident survey in FY 2022 is reduced by changing the resident survey cycle from every two years to every three years. Shifting the survey to every three years would be a data collection approach that is comparable to the practices adopted by some of other local jurisdictions.	0.00	(\$40,000)
<b>All Programs</b> OPA's approved FY 2022 operating budget includes discontinuation of funding for the ICMA Performance Management Award application (\$200) and a reduction in cell phone service funds (\$550).	0.00	(\$750)
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>4.00</b>	<b>\$655,709</b>



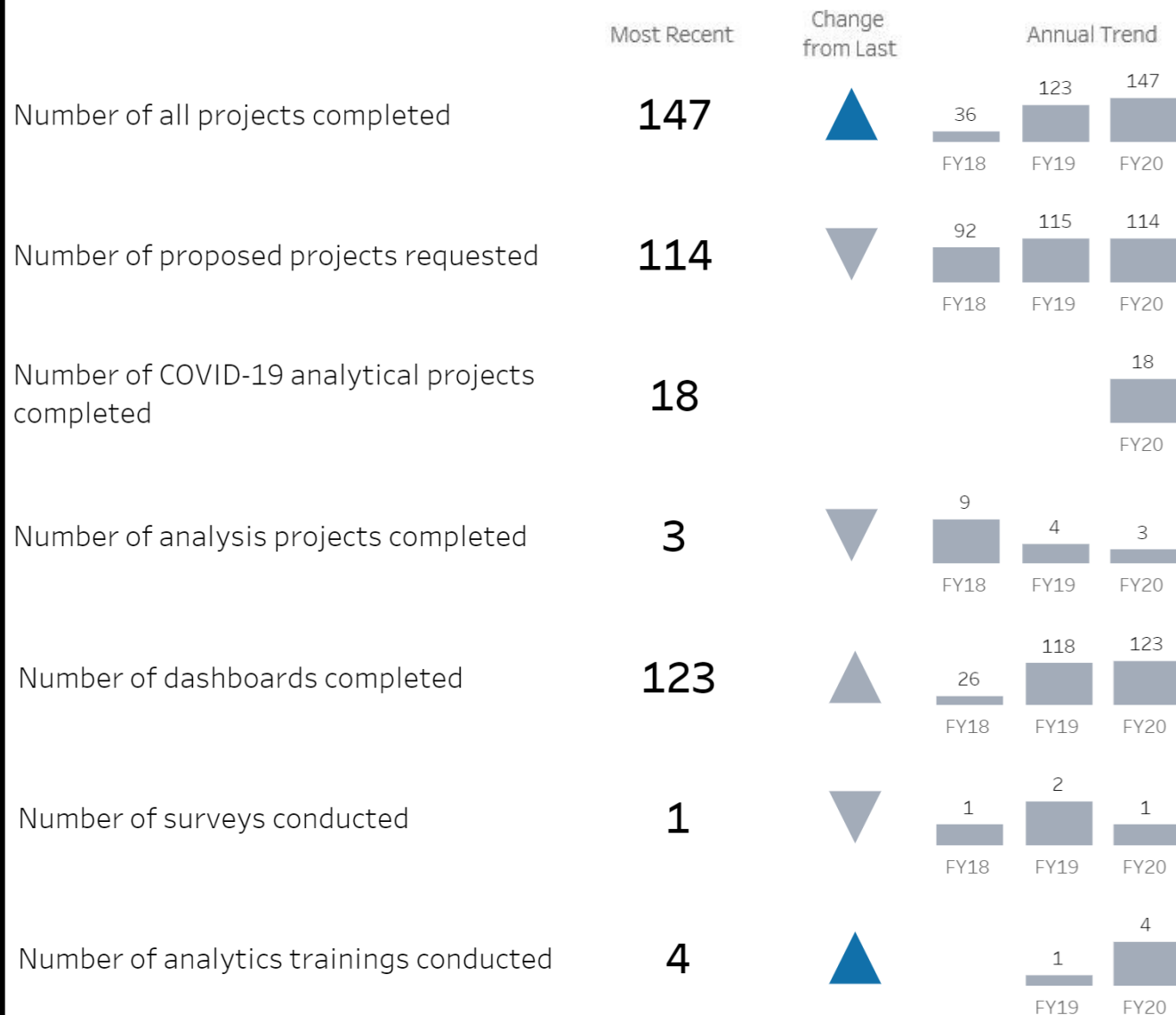
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.

## Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Performance dashboards	OPA partners with departments to measure their services so that the City can track how well programs are working (business intelligence) and provide transparency of the City's performance to the community. This supports data-driven decisions.	0.20 M	1
Surveys	Coordinate and conduct rigorous surveys so that decision makers know how the community and employees feel about the services that are delivered. This supports data-driven decisions.	0.10 M	1
Analysis & evaluation of service delivery performance	OPA collaborates with departments to answer questions, solve problems, and improve the efficiency and effectiveness of services through research, process analysis, evaluation, and data analysis. This supports data-driven decisions.	0.21 M	2

# Office of Voter Registration & Elections



The Office of Voter Registration and Elections is responsible for conducting accurate, fair and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia, and providing Alexandria voters the opportunity to participate in the electoral process. This includes maintaining an accurate list of registered voters, offering convenient absentee voting opportunities, recruiting and training election officers, preparing ballots and voting equipment, managing polling places, and certifying all election results within the City.

The office also verifies candidate nominating petitions and ensures that candidates for local office file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.

## Department Contact Info

703.746.4050

[alexandriava.gov/Elections](https://alexandriava.gov/Elections)

## Department Head

Angela Turner

## Office of Voter Registration &amp; Elections



## EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
<b>Expenditures By Character</b>					
Personnel	\$857,633	\$966,763	\$915,456	(\$51,307)	-5.3%
Non-Personnel	\$392,217	\$493,062	\$413,931	(\$79,131)	-16.0%
<b>Total</b>	<b>\$1,249,850</b>	<b>\$1,459,825</b>	<b>\$1,329,387</b>	<b>(\$130,438)</b>	<b>-8.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,249,850	\$1,459,825	\$1,329,387	(\$130,438)	-8.9%
<b>Total</b>	<b>\$1,249,850</b>	<b>\$1,459,825</b>	<b>\$1,329,387</b>	<b>(\$130,438)</b>	<b>-8.9%</b>
<b>Total Department FTEs</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>-</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel decreases are due to turnover and a reduction in seasonal employees and overtime budgets from a Presidential Election year (a high voter event) to a Gubernatorial Election year (a lesser voter event). City Council added funding for a one-time 1% base bonus during the FY 2022 Add/Delete process.
- Non-Personnel decreases are due to a reduction in ballot printing, equipment delivery, and office supply costs that were increased for the 2020 Presidential Election; a reduction in projected office lease costs; and a 50% reduction in travel, conferences, mileage and education and training dollars due to COVID-19 and the delay or cancellation of many in person training opportunities.

# Office of Voter Registration & Elections



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</b>	<b>6.60</b>	<b>\$1,459,825</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including the administration of the Gubernatorial election, and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$65,261)
<b>All Programs</b> All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 proposed budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$5,470)
<b>All Programs</b> All Tavern Square office space cost estimates are adjusted in the FY 2022 proposed budget to reflect savings resulting from a lease extension agreement. In total this generated \$0.6 million of General Fund savings.	0.00	(\$63,502)
<b>All Programs</b> As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State Employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$3,795
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>6.60</b>	<b>\$1,329,387</b>

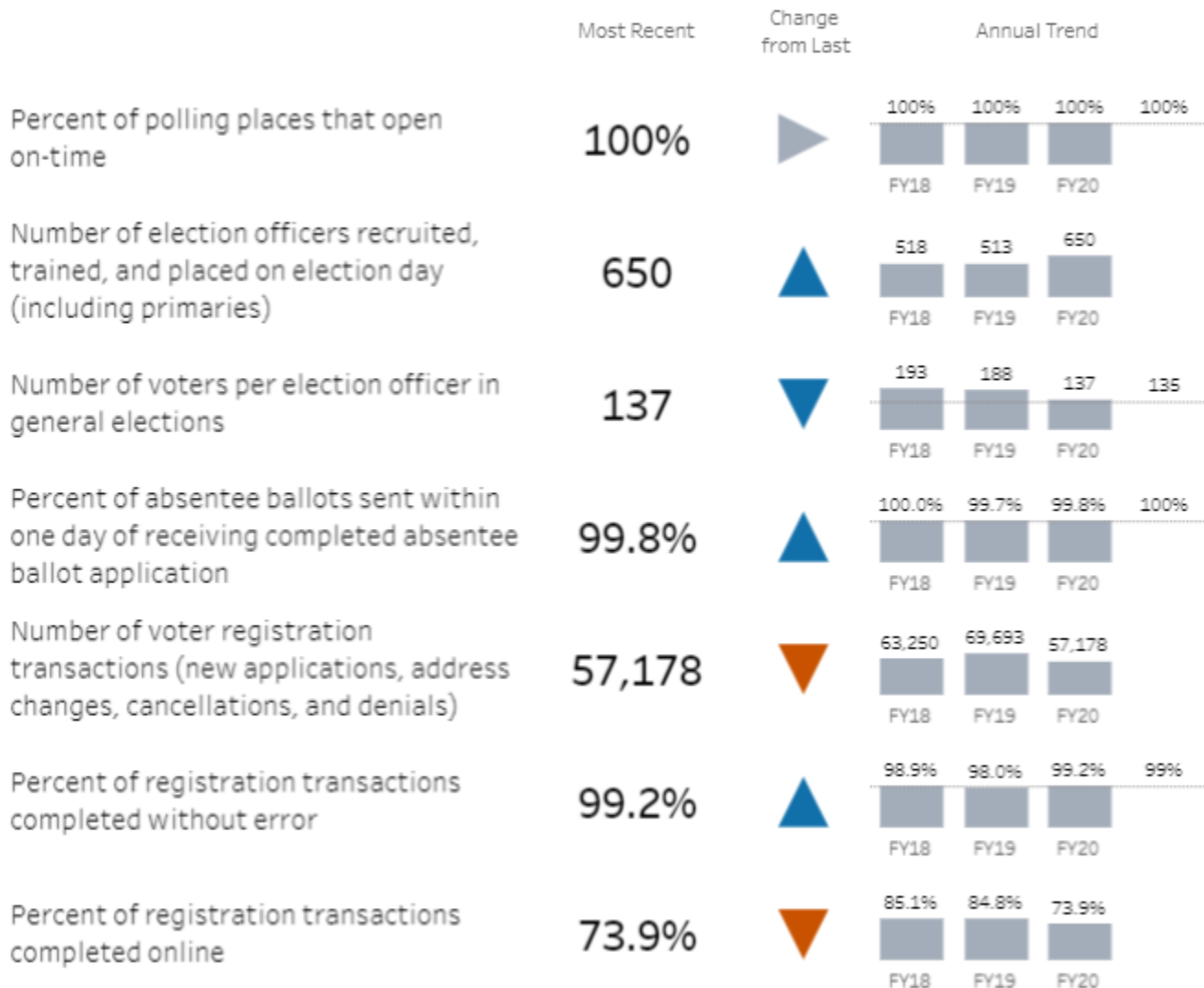
# Office of Voter Registration & Elections



## PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicates a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department. The Office of Voter Registration and Elections has provided additional information on several of the data points below:

- Number of voter registration transactions—Due to COVID-19 and the closure of the Virginia Department of Motor Vehicles (DMV), there was a decrease in the number of registration transactions received from this and other sources.
- Percent of registration transactions completed online—The decline in FY 2020 is primarily due to the DMV being close beginning in March. A large portion of the online transactions the City receives are through the link with the DMV. The DMV portal is both in the DMV offices and online.



## Office of Voter Registration &amp; Elections



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)	PBB Quartile Score
Elections	Conduct accurate, fair, and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia.	0.76 M	1
Voter Registration	Maintain an accurate list of registered voters in Alexandria so all qualified City residents have the opportunity to participate in the electoral process.	0.64 M	2
Local Candidate Qualifications	Ensure that candidates for office file all the required paperwork and meet qualifications for office.	0.03 M	3
Campaign Finance	Ensure that candidates file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.	0.03 M	3